


Focus Area All Funds Budget - \$142,147,962

Department	All Funds Departmental Budget
Department of Code Administration	\$8,468,878
Economic Development (Alexandria Economic Development Partnership, Small Business Development Center, Visit Alexandria)	\$6,382,158
Office of Historic Alexandria	\$4,135,343
Office of Housing	\$8,657,727
Planning & Zoning	\$6,700,798
Department of Project Implementation	\$1,631,478
Transit Services (DASH, King Street Trolley, VRE, DOT Paratransit, WMATA)	\$45,550,073
Transportation & Environmental Services	\$60,621,507

Department of Code Administration



The Department of Code Administration works in partnership with customers (residents, architects, engineers, contractors, developers, business and building owners) as part of a team dedicated to ensuring the safety of the built environment. The objective is to work in concert with the customers to administer the provisions of the Virginia Uniform Statewide Building Codes (USBC) including the Virginia Construction Code, the Virginia Existing Structures Code and the Virginia Maintenance Code and referenced standards. In addition, the department is responsible for ensuring compliance with the City Code nuisance and development provisions. This is achieved by providing premier customer service, efficient and timely plan review, consistent inspections, and proactive education and training of customers on the requirements and purpose of the code.

Department Contact Info

703.746.4200

<https://www.alexandriava.gov/Code>

Department Head

Gregg Fields



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$4,678,981	\$5,885,612	\$6,035,395	\$149,783	2.5%
Non-Personnel	\$772,135	\$1,654,257	\$2,216,483	\$562,226	34.0%
Capital Goods Outlay	\$50	\$0	\$217,000	\$217,000	0.0%
Indirect Costs	\$897,555	\$599,175	\$754,679	\$155,504	26.0%
Total	\$6,348,721	\$8,139,044	\$9,223,557	\$1,084,513	13.3%
Expenditures by Fund					
General Fund	\$5,417	\$24,000	\$24,000	\$0	0.0%
Other Special Revenue	\$6,275,914	\$8,025,044	\$8,892,557	\$867,513	10.8%
Internal Service Fund	\$0	\$0	\$217,000	\$217,000	100.0%
Sanitary Sewer	\$67,390	\$90,000	\$90,000	\$0	0.0%
Total	\$6,348,721	\$8,139,044	\$9,223,557	\$1,084,513	13.3%
Total Department FTEs	51.62	51.62	51.62	-	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel increases by \$149,783 or 2.5% due to annual merit and health insurance rate increases, offset by employee turnover.
- Non-Personnel increases by \$562,226 or 34.0% due to training and support for a new permitting system, increasing credit card processing fees due to an increase in online transactions, and an increased elevator inspection contract.
- Capital Goods Outlay increases by \$217,000 due to the planned replacement of eight vehicles.
- Indirect Costs increases by \$155,504 or 26.0%. Indirect costs are interfund transfers from the Other Special Revenue Fund to the General Fund. The amount of the transfer is equal to 9.2% of anticipated FY 2020 permit fee revenue with a discount to reconcile an overestimate in FY 2018.
- The Other Special Revenue Fund budget increases by \$867,513 or 10.8% due to the personnel, non-personnel, and indirect cost increases described above.
- The Internal Service budget increases by \$217,000 due to the planned replacement of eight vehicles.

Department of Code Administration



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	51.62	\$8,139,044
All Programs		
Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$1,084,513
TOTAL FY 2020 PROPOSED ALL FUNDS BUDGET	51.62	\$9,223,557

Department of Code Administration



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Maintain the percentage of residents with a positive view of the overall quality of new development in Alexandria at or above 2016's 64%.
- Increase Alexandria's Building Insurance Services Office rating from 82.41 in 2016 to 85 (out of 100).

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Average number of days to issue a permit</i>	8	5	7	10	12
<i>Number of building permits issued</i>	9,116	8,388	9,136	10,000	11,918
<i>Number of all buildings and trade plans reviewed</i>	12,480	12,278	12,737	12,200	12,400
<i>Percent of plan reviews conducted within assigned plan review time targets</i>	97.0%	98.0%	99.0%	99.0%	90.0%
<i>Number of City property maintenance code violations cited</i>	1,789	2,800	1,266	1,500	1,500
<i>Percent of cases responded to within established timelines</i>	99.0%	99.0%	99.0%	99.0%	99.0%
<i>Percent of residents with a positive view of code enforcement in Alexandria</i>	65.0%	67.0%	59.0%	65.0%	65.0%
<i>Number of inspections performed</i>	36,508	31,962	33,804	34,000	34,000
<i>Percent of inspections completed on date requested</i>	95.0%	98.0%	91.0%	95.0%	90.0%

Department of Code Administration



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Administrative Support	Provides for the overall managerial and administrative support to Code Administration personnel in order to ensure an effective and efficient operation.	2.28 M	1
Inspections of Existing Structures	Provides proactive and reactive inspection of existing buildings and structures to ensure their compliance with State and City property maintenance codes and standards.	0.66 M	1
New Structure Inspections	Provides for the inspection of all new construction structures to ensure safety and compliance with Virginia Uniform Statewide Building Code and other city and state requirements.	2.47 M	1
Permitting	Provides for the issuance of various building and trade (mechanical, electrical, plumbing, and gas) permits for all residential and commercial building projects.	0.77 M	1
Rodent Abatement	Provides for the management and control of the rodent population in public rights-of-way and in the city's sewer system.	0.11 M	1
Building and Trade Plan Review	Provides for the review of construction documents submitted with permit applications for new or altered commercial and residential buildings for code compliance in accordance with either the Virginia Construction Code or the Virginia Rehabilitation Code.	1.32 M	2
Permit Center Training and IT Levies	Funding collected to support Permit Center Training and IT needs.	0.53 M	3

Department of Code Administration



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Administrative Support	\$2,051,758	\$2,671,303	\$3,496,963	\$825,660	30.9%
New Construction	\$1,784,160	\$2,602,384	\$2,716,501	\$114,117	4.4%
Permitting	\$630,892	\$769,884	\$907,601	\$137,717	17.9%
Plan Review Services	\$1,190,927	\$1,321,687	\$1,343,496	\$21,809	1.7%
Property Maintenance & Nuisance	\$690,984	\$773,786	\$758,996	(\$14,790)	-1.9%
Total Expenditures (All Funds)	\$6,348,721	\$8,139,044	\$9,223,557	\$1,084,513	13.3%

- Administrative Support increases by \$825,660 or 30.9% due to the replacement of eight vehicles, the addition of training and support for a new permitting system, and an increase in indirect costs.
- New Construction increases by \$114,117 or 4.4% due to an increased elevator inspection contract.
- Permitting increases by \$137,717 or 17.9% due to personnel increases, including seven Permit Technician career ladder elevations.
- Plan Review Services increases by \$21,809 or 1.7% due to personnel increases.
- Property Maintenance & Nuisance decreases by \$14,790 or 1.9% due to the reclassification of a vacant Code Inspector III position to a Code Inspector II position.

Department of Code Administration



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Administrative Support	7.00	6.00	6.00	0.00	0.0%
New Construction	20.00	21.00	21.00	0.00	0.0%
Permitting	8.62	8.62	8.62	0.00	0.0%
Plan Review Services	10.00	10.00	10.00	0.00	0.0%
Property Maintenance & Nuisance	6.00	6.00	6.00	0.00	0.0%
Total FTEs	51.62	51.62	51.62	-	0.0%

Department of Code Administration



ADMINISTRATIVE SUPPORT

Program Description: This program provides managerial and administrative support.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$712,297	\$819,871	\$830,777	\$10,906	1.3%
Non-Personnel	\$441,856	\$1,252,257	\$1,694,507	\$442,250	35.3%
Capital Goods Outlay	\$50	\$0	\$217,000	\$217,000	0.0%
Indirect Costs	\$897,555	\$599,175	\$754,679	\$155,504	26.0%
Total Program Expenditures (All Funds)	\$2,051,758	\$2,671,303	\$3,496,963	\$825,660	30.9%
Total Program FTEs	7.00	6.00	6.00	0.00	0.0%

NEW CONSTRUCTION

Program Description: This program provides new construction inspections, and training.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$1,526,687	\$2,315,384	\$2,309,525	(\$5,859)	-0.3%
Non-Personnel	\$257,473	\$287,000	\$406,976	\$119,976	41.8%
Total Program Expenditures (All Funds)	\$1,784,160	\$2,602,384	\$2,716,501	\$114,117	4.4%
Total Program FTEs	20.00	21.00	21.00	0.00	0.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Number of inspections performed</i>	33,804	34,000	34,000
<i>Percent of inspections completed on date requested</i>	91.0%	95.0%	90.0%

Department of Code Administration



PERMITTING

Program Description: This program issues permits.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$630,892	\$768,884	\$906,601	\$137,717	17.9%
Non-Personnel	\$0	\$1,000	\$1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$630,892	\$769,884	\$907,601	\$137,717	17.9%
Total Program FTEs	8.62	8.62	8.62	0.00	0.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Average number of days to issue a permit</i>	7	10	12
<i>Number of building permits issued</i>	9,136	10,000	11,918

PLAN REVIEW SERVICES

Program Description: This program provides plan review services.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$1,190,927	\$1,321,687	\$1,343,496	\$21,809	1.7%
Total Program Expenditures (All Funds)	\$1,190,927	\$1,321,687	\$1,343,496	\$21,809	1.7%
Total Program FTEs	10.00	10.00	10.00	0.00	0.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Number of all buildings and trade plans reviewed</i>	12,737	12,200	12,400
<i>Percent of plan reviews conducted within assigned plan review time targets</i>	99.0%	99.0%	90.0%

Department of Code Administration



PROPERTY MAINTENANCE & NUISANCE

Program Description: This program provides property maintenance and nuisance activities/inspections.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$618,177	\$659,786	\$644,996	(\$14,790)	-2.2%
Non-Personnel	\$72,807	\$114,000	\$114,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$690,984	\$773,786	\$758,996	(\$14,790)	-1.9%
Total Program FTEs	6.00	6.00	6.00	0.00	0.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Number of City property maintenance code violations cited</i>	1,266	1,500	1,500
<i>Percent of cases responded to within established timelines</i>	99.0%	99.0%	99.0%
<i>Percent of residents with a positive view of code enforcement in Alexandria</i>	59.0%	65.0%	65.0%

Department of Code Administration



CODE PERMIT FUNDING (ALL DEPARTMENTS)

The above Code Administration section of the budget only represents the department's budget. However, code permit fee revenues are also used to fund budget items of other departments.

Permit Fee Funding	FY 2020 Approved	FTE
Code Administration	\$8,169,032	51.62
<i>Transfers to General Fund (Indirect Costs)</i>	\$754,679	
<i>Non-Personnel</i>	\$1,378,958	
<i>Personnel</i>	\$6,035,395	51.62
Department of Emergency Communications		
<i>Personnel</i>	\$67,508	1.00
Finance Department		
<i>Personnel</i>	\$73,772	1.00
Health Department		
<i>Personnel</i>	\$90,827	1.00
Office of Historic Alexandria		
<i>Personnel</i>	\$155,949	1.50
Information Technology Services		
<i>Personnel</i>	\$491,411	4.00
Planning & Zoning		
<i>Personnel</i>	\$316,136	3.00
Transportation & Environmental Services		
<i>Personnel</i>	\$436,260	4.75
Total	\$9,800,895	67.87

Economic Development



The Economic Development Agencies budget is a collection of contributions to non-City agencies and City non-departmental expenditures related to the City's economic development, including:

Visit Alexandria

Alexandria Economic Development Partnership (AEDP)

Alexandria Small Business Development Center (SBDC)

Holiday Lights and Market Square Decorations

First Night Alexandria

Commercial Corridors Vitality Contingent

Visit Alexandria

703.838.5005

www.visitalexandriava.com

Department Head

Patricia Washington

Alexandria Economic Development Partnership

703.739.3820

www.alexecon.org

Stephanie Landrum

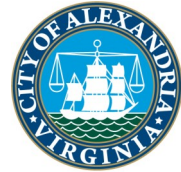
Alexandria Small Business Development Center

703.778.1292

www.alexandriasbdc.org

Bill Reagan

Economic Development



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Non-Personnel	\$5,496,153	\$5,707,654	\$6,382,158	\$674,504	11.8%
Total	\$5,496,153	\$5,707,654	\$6,382,158	\$674,504	11.8%
Expenditures by Fund					
General Fund	\$5,418,653	\$5,707,654	\$6,382,158	\$674,504	11.8%
Non-Fiscal Year Grants	\$77,500	\$0	\$0	\$0	0.0%
Total	\$5,496,153	\$5,707,654	\$6,382,158	\$674,504	11.8%

FISCAL YEAR HIGHLIGHTS

- The FY 2020 budget for the Economic Development Agencies increased by \$674,504 or 11.8% from FY 2019 levels. Inflationary increases to maintain current levels of service delivery in Visit Alexandria, AEDP, and SBDC are partially offset by reductions totaling \$52,558 achieved by streamlining services provided.
- There is \$52,000 of City funding for Visit Alexandria to continue Year Two of a public-private partnership program to leverage the opening of the King Street Waterfront Park and support event production and targeted regional advertising.
- There has been \$300,000 added for the Alexandria Economic Development Partnership (AEDP) (+3.0 FTEs) to implement a new Lead Generation and Economic Competitiveness Team to support AEDP's business attraction activities.
- Also included is \$200,000 in City contingency funding for commercial corridors vitality special events that promotes the City of Alexandria and supports economic and tax revenue growth activities. A competitive application process to allocate these funds is envisioned.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	0.00	\$5,707,654
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$175,062
Visit Alexandria King Street Corridor Initiative—Provides \$52,000 in City funding for Visit Alexandria to launch Year Two of this public-private partnership campaign with 1:1 matching funding from the private sector to leverage the opening of King Street Waterfront Park. This funding will support the addition of an Event Production and Marketing Assistant to manage initiatives such as pop-up activities, enhanced events and targeted regional marketing.	0.00	\$52,000
Alexandria Economic Development Partnership (AEDP) Lead Generation and Economic Competitiveness Team—Provides \$300,000 in City funding to implement a new team (+3.0 FTEs) within AEDP that will support AEDP's business development staff by researching and analyzing companies/industry sectors. This targeted research and analysis will support AEDP's business attraction activities.	0.00	\$300,000
Alexandria Economic Development Partnership (AEDP) BOOST Alexandria —Does not provide additional funding for the \$100,000 BOOST Alexandria entrepreneurship program, formerly Microloans program, with no service impact. Capitol Post and Alexandria SBDC currently provide business counseling and start-up service to entrepreneurs.	0.00	(\$50,000)
Other Economic Development Agencies Holiday Lights Efficiency Savings—Reduces funding for King Street Retail Corridor holiday light maintenance by projecting current contract installation savings into future installation years with no impact to services.	0.00	(\$2,558)
Other Economic Development Agencies Commercial Corridors Vitality Contingent—Establishes contingency funding for commercial corridor vitality that would support business attraction activities and promote economic and tax revenue growth in the City. A competitive to-be-drafted application process is envisioned to allocate these funds.	0.00	\$200,000
TOTAL FY 2020 PROPOSED ALL FUNDS BUDGET	0.00	\$6,382,158



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Reduce the office vacancy rate from 15.6% in 2015 to 12.4% by 2022.
- Increase the number of jobs in Alexandria from 106,238 in 2015 to 113,850 by 2022.
- Increase the local gross domestic product from \$11.1 billion in 2015 to \$12.3 billion by 2022.

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Value of meeting leads generated</i>	\$38,487,000	\$39,087,000	\$44,851,579	\$35,000,000	\$40,000,000
<i>Number of new website visitors (millions)</i>	1.88	1.94	2.03	2.10	2.00
<i>Number of visitors using the visitor center</i>	61,000	76,000	78,000	76,000	76,000
<i>Percent of office space that is vacant</i>	15.60%	16.30%	15.00%	14.00%	12.40%
<i>Percent of retail space that is vacant</i>	3.10%	3.30%	2.60%	2.50%	2.70%
<i>Average rental rate for office space per square foot</i>	\$32.70	\$32.80	\$33.54	\$35.00	\$33.50
<i>Number of counseling sessions for start-up small businesses</i>	416	549	194	215	500
<i>Number of education programs for small businesses</i>	83	29	31	30	40
<i>Length of holiday light coverage</i>	1.1 miles	1.1 miles	1.1 miles	1.1 miles	1.1 miles
<i>First Night tickets sold</i>	5,000	5,000	5,500	5,500	5,000

Economic Development



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Real Estate Development	Work in partnership with City staff and real estate developers to encourage investment of private capital in Alexandria.	0.23 M	2
Visitor Services	Visitor Center guest orientation, information and attraction services at Ramsay House. Guide visitors through a walk-in welcome center, responsive e-mail, telephone concierge services, and ticket sales that increase visitors' positive perceptions, quality of experience and length of stay.	0.23 M	2
Web	Develop video, photo and copy content that remains fresh and attracts visitors to return often to Alexandria and the web site itself.	0.25 M	2
Advertising	Purchase digital, broadcast and print media to raise awareness and propensity to visit Alexandria and provide a positive public impression that supports broader economic development goals.	0.91 M	3
Business Attraction	Attract new businesses through cultivating leads, connecting prospects with real estate opportunities, and offering deal-closing incentives to lower barriers to entry into the Alexandria market.	0.50 M	3
Business Retention & Expansion	Facilitation of business retention and/or expansion by addressing real estate, financial, regulatory, and workforce challenges identified by existing businesses located in Alexandria that the City is at risk of losing to a competing jurisdiction.	0.34 M	3
Entrepreneurship Activities	Create economic resiliency in Alexandria by fostering business retention and development.	0.25 M	3
First Night Alexandria	Family-friendly New Year's Eve celebration. Alexandria businesses and non-profit venues host musical performances, art shows, and interactive activities in celebration of the New Year, capped off with a fireworks display at midnight.	0.05 M	3
Holiday Lights	King Street Holiday Light and Market Square display, with lights operating from November through March.	0.13 M	3
International Marketing	Raise Alexandria's profile on the global stage so that overseas visitors are aware of Alexandria and see it as an attractive hub from which to explore the DC metro. Work with tour operators to ensure that Alexandria hotels and attractions are included in global contracts. Establish partnerships with consortia of other regional destinations that cost effectively raise our collective profile.	0.12 M	3
King Street Initiative	Provides \$175,000 in City funding for Visit Alexandria to launch a \$350,000 public-private partnership campaign with 1:1 matching funding from the private sector, "King Street Corridor Initiative", leveraging the opening of King Street waterfront park. This program will focus on promoting a new Old Town experience utilizing pop-up activities, enhanced events, and targeted regional marketing.	0.56 M	3

Economic Development



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Member Services	Provide direction and consistent collaborative marketing platforms to local businesses that promote the breadth of independent hotel, restaurant, attraction and retail businesses in a consistent, user friendly manner.	0.14 M	3
Other Economic Dev. Utility Costs	Utility Costs for Visit Alexandria	0.01 M	3
Public Relations	Generate traditional media stories as well as online digital coverage to raise awareness and the reputation of Alexandria to visitors, prospective employers and residents. Capitalize on the credibility of media reporting to convey Alexandria's attributes in a way that supports the growth of hotel, restaurant, attractions and retail revenues and tax receipts.	0.23 M	3
Publications	Created printed collateral material that attracts visitors and supports them after they arrive in the marketplace to increase length of stay, spending/visitor and repeat visitation.	0.05 M	3
Social Media	Utilize a breadth of social media outlets (including Facebook, Twitter, Instagram, YouTube, Pinterest and LinkedIn) to expand user-generated endorsements advancing Alexandria's awareness, reputation and consumer confidence in visiting.	0.06 M	3
Economic Research & Information	Compile and analyze data related to the Alexandria and regional economies to inform policy makers and support business development opportunities.	0.19 M	4
Entrepreneurial Support	Assist founders of high-growth startups through business counseling and the cultivation of partnership opportunities with financial organizations, potential clients, and other businesses.	0.15 M	4
Existing Small Business Support	Counsel established small businesses during the growth phases to mitigate mistakes that could result in business failures.	0.15 M	4
Marketing	Promote the positive benefits of Alexandria's business environment and commercial real estate market to targeted audiences, including developers, businesses, and workers.	0.41 M	4

Economic Development



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Meeting Sales	Attract meetings and conferences to Alexandria, with a particular focus on small-mid size meetings which are best suited to our mix of hotels, restaurants and meeting venues.	0.62 M	4
Promotions	Develop time-specific events that unite the business and residential community increasing quality of life for residents and driving incremental revenues to local business, and growing tax receipts. Examples include: Restaurant Weeks, Sidewalk Sale, Small Business Saturday, hotel packaging, Key to the City Museum Pass.	0.09 M	4
Research	Reach out to the best sources of primary and secondary research and market trends to guide Visit Alexandria's own decision making and the decisions of members. Digest key information and data into regular reports that make it time efficient for members to read and hear the latest research. Ensure that marketing decisions and evaluation are grounded in meaningful data and trend analysis.	0.05 M	4

Economic Development



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Visit Alexandria	\$3,164,021	\$3,326,277	\$3,473,500	\$147,223	4.4%
Alexandria Economic Development Partnership (AEDP)	\$1,797,338	\$1,864,068	\$2,226,211	\$362,143	19.4%
Alexandria Small Business Development Center (SBDC)	\$295,393	\$296,359	\$305,250	\$8,891	3.0%
Other Economic Development Agencies	\$239,402	\$220,950	\$377,197	\$156,247	70.7%
Total Expenditures (All Funds)	\$5,496,153	\$5,707,654	\$6,382,158	\$674,504	11.8%

- Visit Alexandria increases in FY 2020 are due to current services adjustments and \$52,000 in new funding provided for Year Two of the King Street Corridor Initiative.
- Alexandria Economic Development Partnership (AEDP) increases \$62,143 to reflect the change in cost of continuing the current level of service in the next fiscal year and \$300,000 for the creation of a new 3 person Lead Generation and Economic Competitiveness Team.
- Alexandria Small Business Development Center (SBDC) increases \$8,891 due to current services adjustments.
- Other Economic Development Agencies increases by a net of \$156,247 due to current service adjustments and increased operating efficiencies, such as utilities and holiday light contractor installation costs as well as City contingency funding for commercial corridor vitality initiatives.
- Additional FY 2020 funding for the BOOST is not proposed; the program will continue with the use of prior year dollars of \$100,000.

Economic Development



VISIT ALEXANDRIA

Program Description: The Visit Alexandria program generates tourism and meetings that increase revenues and promote the City of Alexandria and its assets through advertising, communications, meeting & convention sales, research, social media, the VisitAlexandriaVA.com web site and the visitor center.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$3,164,021	\$3,326,277	\$3,473,500	\$147,223	4.4%
Total Program Expenditures (All Funds)	\$3,164,021	\$3,326,277	\$3,473,500	\$147,223	4.4%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Value of meetings leads generated</i>	\$44,851,579	\$35,000,000	\$40,000,000
<i>Number of new website visitors (millions)</i>	2.03	2.10	2.00
<i>Number of visitors using the visitor center</i>	78,000	76,000	76,000

ALEXANDRIA ECONOMIC DEVELOPMENT PARTNERSHIP

Program Description: The Alexandria Economic Development Partnership program attracts and retains businesses and organizations to Alexandria, works with real estate developers and investors, and is focused on generating commercial tax revenue for the City of Alexandria.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$1,797,338	\$1,864,068	\$2,226,211	\$362,143	19.4%
Total Program Expenditures (All Funds)	\$1,797,338	\$1,864,068	\$2,226,211	\$362,143	19.4%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Percent of office space that is vacant</i>	15.00%	14.00%	12.40%
<i>Percent of retail space that is vacant</i>	2.60%	2.50%	2.70%
<i>Average rental rate for office space per square foot</i>	\$33.54	\$35.00	\$33.50

Economic Development



ALEXANDRIA SMALL BUSINESS DEVELOPMENT CENTER

Program Description: The Alexandria Small Business Development Center program provides counseling, training, and information on all aspects of small business management to support small businesses in Alexandria at every stage and in every industry.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$295,393	\$296,359	\$305,250	\$8,891	3.0%
Total Program Expenditures (All Funds)	\$295,393	\$296,359	\$305,250	\$8,891	3.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Number of counseling sessions for start-up small businesses</i>	194	215	500
<i>Number of education programs for small businesses</i>	31	30	40

OTHER ECONOMIC DEVELOPMENT AGENCIES

Program Description: In FY 2020, this program will provide King Street holiday lighting (\$124,837) and Market Square Decorations (\$7,360), provide funding (\$45,000) to support an alcohol-free, and provide support to a family friendly First Night event on New Year's Eve, and fund a Commercial Corridors Vitality Contingent (\$200,000).

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$239,402	\$220,950	\$377,197	\$156,247	70.7%
Total Program Expenditures (All Funds)	\$239,402	\$220,950	\$377,197	\$156,247	70.7%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Length of holiday light coverage</i>	1.1 miles	1.1 miles	1.1 miles
<i>First Night tickets sold</i>	5,500	5,500	5,000

Office of Historic Alexandria



The Office of Historic Alexandria (OHA) is responsible for the stewardship and promotion of the historic City through the preservation of the City's historic and archaeological sites, artifacts and records, and for the use of these resources in accordance with professional standards of scholarship and museum procedures.

Department Contact Info

703.746.4554

<https://www.alexandriava.gov/Historic>

Department Head

Gretchen Bulova



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$2,491,915	\$2,946,198	\$3,083,409	\$137,211	4.7%
Non-Personnel	\$1,008,292	\$1,107,051	\$1,051,934	(\$55,117)	-5.0%
Total	\$3,500,207	\$4,053,249	\$4,135,343	\$82,094	2.0%
Expenditures by Fund					
General Fund	\$2,983,904	\$3,137,315	\$3,338,064	\$200,749	6.4%
Donations	\$251,270	\$589,637	\$471,800	(\$117,837)	-20.0%
Other Special Revenue	\$265,033	\$326,297	\$325,479	(\$818)	-0.3%
Total	\$3,500,207	\$4,053,249	\$4,135,343	\$82,094	2.0%
Total Department FTEs	27.20	27.20	28.20	1.00	3.7%

FISCAL YEAR HIGHLIGHTS

- Personnel increases by \$137,211 or 4.7% due to the addition of an Administrative Services Division Chief position and annual merit and health insurance rate increases. The increase is offset by employee turnover and the salary reduction of two vacant positions.
- Non-Personnel decreases by \$55,117 or 5.0% due to decreases in professional services, printing, and advertising to accurately reflect a decrease in anticipated donations revenue based on actual experience. This is offset by additional funding for the storage of three recently discovered historical ships.
- The General Fund budget increases by \$200,749 or 6.4% due to personnel increases and additional funding for the storage of three recently discovered historical ships.
- The Donations budget decreases by \$117,837 or 20% to reflect historical actual donations revenue. The revenue decrease is balanced by non-personnel expenditure decreases and personnel expenditure decreases due to employee turnover.
- The Other Special Revenue budget decreases by \$818 or 0.3% due to an anticipated revenue decrease balanced by non-personnel expenditure decreases.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	27.20	\$4,053,249
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$23,891)
All Programs Administrative Services Division Chief—An Administrative Services Division Chief position has been added to prepare and monitor the budget and manage grant funds and donations. The Department previously had no one on staff with a financial management background, and much of the department's financial work was being performed by the prior Director. This will allow the Department to operate more efficiently and free up the new Director to do more leadership and management work.	1.00	\$127,670
All Programs Hiring Savings— A vacant Museum Director position and a vacant Curator II position will be hired at a lower step on the City's salary pay-scale than was budgeted in the previous fiscal year.	0.00	(\$21,685)
TOTAL FY 2020 PROPOSED ALL FUNDS BUDGET	28.20	\$4,135,343



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Maintain the percentage of residents satisfied with historic preservation at or above 2016's 83%.

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Number of visitors to Alexandria's historic sites, museums and events</i>	195,485	209,763	203,389	200,000	195,000
<i>Percent of development projects in Alexandria that adhere to regulations protecting archaeological and historic sites of importance</i>	100.0%	100.0%	100.0%	100.0%	100.0%
<i>Percent of public records requests are delivered within required time</i>	99.0%	98.0%	99.0%	100.0%	98.0%
<i>Number of archaeological reviews conducted</i>	1,592	1,852	1,328	1,325	1,700
<i>Number of educational public programs and exhibitions conducted</i>	404	446	342	250	400
<i>Percent of residents satisfied with the quality of historic preservation</i>	82.9%	83.2%	85.8%	86.0%	82.9%



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Historic Preservation	Preserve Alexandria's historic built environment.	0.47 M	1
Archaeology	Review development site plans according to code and preserve collections associated with those projects.	0.38 M	2
Education and Outreach	Provide opportunities for the public to engage with historic resources and properties.	0.85 M	2
General Administration	Administer the City of Alexandria's Office of Historic Alexandria.	0.40 M	2
Leadership and Development	Provides leadership and management of the fields of archaeology, historic preservation, and museums.	0.44 M	2
Museum Collections	Collect, research, and disseminate information about the history of Alexandria and its material culture.	0.51 M	2
Committee Support	Work with friends' organizations and City commissions to support their preservation initiatives.	0.20 M	3
Visitor Services	Rental programs and dissemination of historical information.	0.42 M	3
Volunteer Coordination	Provide opportunities for volunteers.	0.14 M	3
Records Management	Manage records produced by City agencies.	0.26 M	4

Office of Housing



The Office of Housing coordinates and administers City-assisted housing and housing-related programs and services. The Office makes recommendations to the City Manager and City Council on housing policy and potential affordable housing opportunities and investments. Major programs administered are Homeownership Assistance, Home Rehabilitation, Energy Efficiency, Landlord Tenant Relations, and Affordable Housing Development. The chief policy initiative that the Office of Housing works on is implementation of the City's Housing Master Plan. Approved in 2013, the plan sets a goal of developing or preserving new affordability in 2,000 housing units by 2025.

Department Contact Info

703.746.4990

<https://www.alexandriava.gov/Housing>

Department Head

Helen McIlvaine

Office of Housing



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$1,815,997	\$2,010,725	\$1,996,460	(\$14,265)	-0.7%
Non-Personnel	\$4,905,129	\$2,323,115	\$2,774,296	\$451,181	19.4%
Interfund Transfer to CIP	\$0	\$4,750,000	\$4,800,000	\$50,000	1.1%
Housing Trust Fund	\$3,459,450	\$4,155,675	\$5,765,771	\$1,610,096	38.7%
Total	\$10,180,576	\$13,239,515	\$15,336,527	\$2,097,012	15.8%
Expenditures by Fund					
General Fund	\$1,801,794	\$1,885,158	\$1,878,424	(\$6,734)	-0.4%
Affordable Housing Fund ¹	\$2,171,584	\$5,351,263	\$5,268,606	(\$82,657)	-1.5%
<i>Dedicated Revenue²</i>	<i>\$571,584</i>	<i>\$601,263</i>	<i>\$468,606</i>	<i>(\$132,657)</i>	<i>-22.1%</i>
<i>Interfund Transfer to CIP (meals tax dedication)</i>	<i>\$0</i>	<i>\$4,750,000</i>	<i>\$4,800,000</i>	<i>\$50,000</i>	<i>1.1%</i>
<i>Affordable Housing Bonds - Earmarked</i>	<i>\$1,600,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
Grants ³	\$2,747,748	\$1,847,419	\$2,423,726	\$576,307	31.2%
<i>CDBG, NSP and HOME New Revenue</i>	<i>\$435,318</i>	<i>\$1,137,419</i>	<i>\$1,408,726</i>	<i>\$271,307</i>	<i>23.9%</i>
<i>CDBG, NSP and HOME Carryover Revenue</i>	<i>\$348,802</i>	<i>\$360,000</i>	<i>\$360,000</i>	<i>\$0</i>	<i>0.0%</i>
<i>CDBG, NSP and HOME Program Income</i>	<i>\$1,963,628</i>	<i>\$350,000</i>	<i>\$655,000</i>	<i>\$305,000</i>	<i>87.1%</i>
Housing Trust Fund ⁴	\$3,459,450	\$4,155,675	\$5,765,771	\$1,610,096	38.7%
<i>Housing Trust Fund New Revenue</i>	<i>\$0</i>	<i>\$2,415,000</i>	<i>\$2,693,771</i>	<i>\$278,771</i>	<i>11.5%</i>
<i>Housing Trust Fund Carryover Revenue</i>	<i>\$3,459,450</i>	<i>\$1,740,675</i>	<i>\$3,072,000</i>	<i>\$1,331,325</i>	<i>76.5%</i>
Total	\$10,180,576	\$13,239,515	\$15,336,527	\$2,097,012	15.8%
Total Department FTEs	15.00	15.00	15.00	-	0.0%

1. Affordable Housing Fund monies originate from the General Fund and are transferred to the Affordable Housing Fund.

2. Dedicated Revenue represents the 0.6 cent of the real estate tax assessment.

3. Carryover monies are shown to provide more accurate information on expenditures from year to year. Carryover monies are included for non-General Fund sources (CDBG and HOME Grants, Housing Trust Fund, Affordable Housing bonds, and dedicated revenue).

4. The Housing Trust Fund (HTF) has been separated from non-personnel to emphasize that this money can only be spent on affordable housing initiatives and projects. The majority of HTF carryover funds are earmarked for Alexandria Redevelopment and Housing Authority (ARHA) redevelopment (Glebe loan repayment and Braddock fund).



FISCAL YEAR HIGHLIGHTS

- Although budgeted in the City's Capital Improvement Program, the largest City-funded increase for affordable housing purposes is \$1 million more per year in City funding of affordable housing development and rehabilitation projects. This increase in funding was part of the City's Amazon HQ2 commitment.
- Personnel decreases by \$14,265 or 0.7% due to a decrease in retirement contribution rates and employee turnover, offset by annual merit and health insurance rate increases.
- Non-Personnel increases by \$451,181 or 19.4% due to a projected increase in grant revenue and program income, which will be spent on Affordable Housing Development & Preservation and Housing Rehabilitation
- Interfund transfers to the CIP (Capital Improvement Program) increase by \$50,000 or 1.1% due to an increase in anticipated restaurant meals tax revenue, which will be transferred to the Affordable Housing project in the CIP.
- Housing Trust Fund (HTF) increases by \$1,610,096 or 38.7% due to a slight increase in anticipated revenue and carryover funds earmarked for Alexandria Redevelopment and Housing Authority (ARHA) redevelopment, which will be spent on Affordable Housing Development & Preservation, Home Ownership, and Housing Rehabilitation.
- The General Fund budget decreases by \$6,734 or 0.4% due to a decrease in personnel, offset by an increase in office space rental costs.
- The Affordable Housing Fund budget decreases by \$82,657 or 1.5% due to a decrease in the \$0.006 on each \$100 of the assessed value of all real estate subject to such tax which is dedicated to affordable housing. This decrease is caused by an increase in the debt service attributable to Housing which is paid out of the real estate dedication. The decrease is offset by an increase in the anticipated restaurant meals tax revenue dedication and is balanced by a decrease in acquisition and rehabilitation expenses.
- Grants increase by \$576,307 or 31.2% due to increases in projected grant revenue and program income based on historical revenue. The increased revenue will be spent on acquisition, rehabilitation, and architect expenses.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	15.00	\$13,239,515
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. The majority of the increase in non-personnel can be attributed to HTF carryover earmarked for ARHA redevelopment.	0.00	\$2,097,012
Affordable Housing Development & Preservation A portion of the General Fund contribution to the Housing Opportunity Fund (HOF) has been replaced with Housing Trust Fund (HTF) money. The \$26,800 decrease represents the HOME grant local match. The money proposed to be diverted from the HTF equates to 0.5 fewer units of affordable housing. There is no net budget impact since the decrease in General Fund expenses is being offset by an equivalent increase in HTF expenses.	0.00	\$0
TOTAL FY 2020 PROPOSED ALL FUNDS BUDGET	15.00	\$15,336,527



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Reduce the percentage of low and moderate income households considered to be housing cost burdened from 2015's 67%.
- Increase the percentage of residents who do not perceive barriers to living in Alexandria based on age, gender, race, national origin, religion, disability, or sexual orientation from 2016's 80%.
- Reduce homelessness from 224 persons in 2016 to 173.

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Create new affordability in 2,000 units by 2025 (cumulative)</i>	432	473	624	710	2,000
<i>Maintain compliance with fair housing laws above 95 percent through 2025</i>	96.5%	100.0%	98.0%	98.0%	95.0%
<i>Maintain the rate of annual evictions below 4 percent through 2025</i>	2.9%	2.6%	2.6%	2.6%	4.0%



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Affordable Housing Development and Preservation	Provides technical assistance to development partners, including nonprofits, ARHA and private developers to secure and foster the production and preservation of affordable units. Participates in the development process review as well as City-wide and small area planning processes to maximize opportunities for housing affordability. Performs underwriting and lending, as well as loan/grant management for multifamily projects; performs lending and asset management functions for loan portfolio, including compliance monitoring; supports and implements the Housing Master Plan, including tracking progress related to tools and goals, and provides staff support to the Alexandria Housing Affordability Advisory Committee (AHAAC).	6.97 M	1
Leadership and Management	Provides education, training and counseling, general and fiscal management (budget, HR, admin support; federal grant management, reporting and compliance), administration support, communications, outreach and partnership development and management.	0.72 M	1
Home Ownership	Provides sales and marketing for set aside and resale restricted units, as well as special homeownership programs; underwriting, lending and asset management for first time homebuyer loan assistance program; offers pre and post purchase training, including financial literacy and budget counseling, foreclosure prevention and condominium governance education. Supports the annual Regional Housing Expo.	0.19 M	2
Housing Rehabilitation	Utilizes Federal grant funds and program income to provide loans/grants to City residents to make homes and apartments safe, suitable, accessible and green. Manages all aspects of construction and accessibility projects, including coordination with resident, property owner (as appropriate) and development of work-scope and budget, and management of architect and contractor, including progress payments and inspections.	0.63 M	2
Landlord- Tenant Relations	Provides information and referrals, including to affordable housing resources; relocation support and technical assistance; mediation of landlord-tenant complaints and issues, including foreclosure prevention; compliance monitoring of set-aside affordable units; fair housing testing and training; tenant rights education; and staff support to the Landlord Tenant Relations Board which promulgates voluntary rent guidelines each year. Produces an annual survey of all Alexandria rental properties and tracks market affordability trends.	0.53 M	3

Office of Housing



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Affordable Housing Development & Preservation	\$6,371,311	\$10,245,496	\$11,819,806	\$1,574,310	15.4%
Home Ownership	\$1,090,048	\$489,249	\$751,444	\$262,195	53.6%
Leadership & Management	\$677,053	\$739,943	\$723,239	(\$16,704)	-2.3%
Housing Rehabilitation	\$1,524,663	\$1,241,667	\$1,536,730	\$295,063	23.8%
Landlord & Tenant Relations	\$517,501	\$523,160	\$505,308	(\$17,852)	-3.4%
Total Expenditures (All Funds)	\$10,180,576	\$13,239,515	\$15,336,527	\$2,097,012	15.8%

- Affordable Housing Development & Preservation increases by \$1,574,310 or 15.4% due to increases in the anticipated restaurant meals tax dedication, projected fiscal year grants and program income, HTF carryover, and personnel increases. This is offset by a decrease in the \$0.006 on each \$100 of the assessed value of all real estate subject to such tax which is dedicated to affordable housing.
- Home Ownership increases by \$15,753 or 8.3% due to personnel increases.
- Leadership & Management decreases by \$3,655 or 0.5% due to employee turnover.
- Housing Rehabilitation increases by \$170,124 or 27.1% due to an increase in projected grant revenue, projected program income, and personnel.
- Landlord & Tenant Relations decreases by \$7,373 or 1.4% due to employee turnover, offset by an increase in office space rental costs.

Office of Housing



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Affordable Housing Development & Preservation	3.40	3.40	3.40	0.00	0.0%
Home Ownership	1.30	1.30	1.30	0.00	0.0%
Leadership & Management	4.90	4.90	4.90	0.00	0.0%
Housing Rehabilitation	1.80	1.80	1.80	0.00	0.0%
Landlord & Tenant Relations	3.60	3.60	3.60	0.00	0.0%
Total FTEs	15.00	15.00	15.00	-	0.0%

Office of Housing



AFFORDABLE HOUSING DEVELOPMENT & PRESERVATION

Program Description: This program provides technical assistance, development process review and oversight, along with financial tools and loan/grant management, as well as lending and asset management functions, to secure and foster the development and preservation of affordable units. These activities are provided with the goal of the City having committed affordable rental

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$467,080	\$496,931	\$495,310	(\$1,621)	-0.3%
Non-Personnel	\$2,918,308	\$1,045,890	\$1,061,725	\$15,835	1.5%
Interfund Transfer to CIP	\$0	\$4,750,000	\$4,800,000	\$50,000	1.1%
Housing Trust Fund	\$2,985,923	\$3,952,675	\$5,462,771	\$1,510,096	38.2%
Total Program Expenditures (All Funds)	\$6,371,311	\$10,245,496	\$11,819,806	\$1,574,310	15.4%
Total Program FTEs	3.40	3.40	3.40	0.00	0.0%

Key Indicators	2018 Actual	2019 Estimate	Target
Create new affordability in 2,000 units by 2025 (cumulative)	624	710	2,000
Maintain compliance with fair housing laws above 95 percent through 2025	98.0%	98.0%	95.0%

HOME OWNERSHIP

Program Description: This program provides lending and asset management, and sales and marketing for affordable set-aside and resale restricted units. This activity is offered with the goal of low, moderate and workforce income level Alexandria residents and workers having affordable home purchase opportunities in Alexandria with City assistance/involvement. Counseling and training are also provided to help homeowners, including condominium owners, successfully maintain their homes.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$158,761	\$171,110	\$182,415	\$11,305	6.6%
Non-Personnel	\$468,300	\$168,139	\$319,029	\$150,890	89.7%
Housing Trust Fund	\$462,987	\$150,000	\$250,000	\$100,000	66.7%
Total Program Expenditures (All Funds)	\$1,090,048	\$489,249	\$751,444	\$262,195	53.6%
Total Program FTEs	1.30	1.30	1.30	0.00	0.0%

Office of Housing



LEADERSHIP & MANAGEMENT

Program Description: This program provides education, general management, asset management, and compliance oversight for Federal, State or local funding, as well training, and partnership development. These activities help maintain Housing as a high performing organization.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$504,759	\$640,191	\$622,836	(\$17,355)	-2.7%
Non-Personnel	\$172,294	\$99,752	\$100,403	\$651	0.7%
Total Program Expenditures (All Funds)	\$677,053	\$739,943	\$723,239	(\$16,704)	-2.3%
Total Program FTEs	4.90	4.90	4.90	0.00	0.0%

HOUSING REHABILITATION

Program Description: This program provides financing and loans/grants to City residents with the goal of making homes safe, suitable, accessible and green living environments through City assisted rehabilitation and modification projects.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$232,255	\$236,376	\$250,370	\$13,994	5.9%
Non-Personnel	\$1,281,868	\$952,291	\$1,233,360	\$281,069	29.5%
Housing Trust Fund	\$10,540	\$53,000	\$53,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,524,663	\$1,241,667	\$1,536,730	\$295,063	23.8%
Total Program FTEs	1.80	1.80	1.80	0.00	0.0%

Office of Housing



LANDLORD & TENANT RELATIONS

Program Description: This program provides compliance monitoring, counseling, relocation support and fair housing testing. These activities help resolve issues in compliance with the Virginia Residential Landlord Tenant Act, monitor housing discrimination, and mitigate displacement of tenants that may occur during redevelopment.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$453,142	\$466,117	\$445,529	(\$20,588)	-4.4%
Non-Personnel	\$64,359	\$57,043	\$59,779	\$2,736	4.8%
Total Program Expenditures (All Funds)	\$517,501	\$523,160	\$505,308	(\$17,852)	-3.4%
Total Program FTEs	3.60	3.60	3.60	0.00	0.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Maintain the rate of annual evictions below 4 percent through 2025</i>	2.6%	2.6%	4.0%

Office of Housing



FY 2020 HOUSING PROGRAM SOURCES AND USES

Program (Uses) Funding (Sources)	Home Ownership	Housing Rehabilitation	Landlord & Tenant Relations	Affordable Housing Development & Preservation	Leadership & Management	Total All Funds
CDBG						
New Grant	-	\$705,425	\$23,054	-	\$143,374	\$871,853
Program Income	\$50,000	\$325,000	-	-	-	\$375,000
Carryover	-	\$360,000	-	-	-	\$360,000
Total	\$50,000	\$1,390,425	\$23,054	-	\$143,374	\$1,606,853
HOME						
New Grant	-	-	-	\$515,085	\$21,788	\$536,873
Program Income	\$250,000	-	-	\$30,000	-	\$280,000
Total	\$250,000	-	-	\$545,085	\$21,788	\$816,873
GENERAL FUND						
New	\$201,444	\$93,305	\$358,340	\$543,344	\$558,077	\$1,754,510
Dedicated Revenue	-	-	\$123,914	\$5,268,606	-	\$5,392,520
Total	\$201,444	\$93,305	\$482,254	\$5,811,950	\$558,077	\$7,147,030
HOUSING TRUST FUND						
New	\$250,000	-	-	\$2,315,000	-	\$2,565,000
Carryover	-	\$53,000	-	\$3,019,000	-	\$3,072,000
New HOME Match	-	-	-	\$128,771	-	\$128,771
Total	\$250,000	\$53,000	-	\$5,462,771	-	\$5,765,771
ALL FUNDS	\$751,444	\$1,536,730	\$505,308	\$11,819,806	\$723,239	\$15,336,527



HOUSING TRUST FUND

Housing Trust Fund (HTF) expenditures for FY 2019 include a new allocation of up to \$437,000 in estimated carryover Housing Trust Fund monies for the following programs:

\$387,000	Housing Opportunities Fund (HOF): Alexandria Housing Development Corporation (AHDC), Home Match, and Fees for Professional Services
<u>\$50,000</u>	Rebuilding Together Alexandria
\$437,000	Total

In addition to the estimated Housing Trust Fund carryover monies, new projected Housing Trust Fund revenue received in FY 2018 will be used to supplement the following programs:

<u>\$2,315,000</u>	HOF: To be used as gap funding for a non-profit development project
\$2,315,000	Total

Proposed HOF allocation to the Alexandria Housing Development Corporation of \$275,000 consisting of both General Fund and Housing Trust Fund HOF monies.

Planning & Zoning



The Department of Planning and Zoning works closely with communities to carry out the City's Strategic Plan, fostering amenity-rich, service-oriented and equity-balanced neighborhoods; protecting historic and cultural resources; and supporting diverse and creative businesses. In developing neighborhood plans, reviewing development proposals, and promoting economic vitality, we continue our commitment to collaborate with all stakeholder groups to honor the character of each neighborhood and to strengthen and sustain them, and Alexandria as a whole, for now and in the future.

Department Contact Info

703.746.4666

<https://www.alexandriava.gov/Planning>

Department Head

Karl W. Moritz

Planning & Zoning



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$5,384,524	\$5,758,107	\$6,147,945	\$389,838	6.8%
Non-Personnel	\$660,130	\$527,935	\$552,853	\$24,918	4.7%
Capital Goods Outlay	\$8,795	\$0	\$0	\$0	0.0%
Total	\$6,053,449	\$6,286,042	\$6,700,798	\$414,756	6.6%
Expenditures by Fund					
General Fund	\$5,684,561	\$5,728,080	\$6,136,662	\$408,582	7.1%
Other Special Revenue	\$368,888	\$557,962	\$564,136	\$6,174	1.1%
Total	\$6,053,449	\$6,286,042	\$6,700,798	\$414,756	6.6%
Total Department FTEs	46.50	48.50	50.50	2.00	4.1%

FISCAL YEAR HIGHLIGHTS

- Personnel increases by \$389,838 or 6.8% due to the addition of a night and weekend commercial corridor Zoning Inspector position, a Civic Engagement Outreach Coordinator position, two new overhire Urban Planner II positions to help meet development application demands, and annual merit and health insurance rate increases, offset by employee turnover.
- Non-Personnel increases by \$24,918 or 4.7% due to an increase in the education and training budget and the distribution of some software expenses from the Information Technology Services budget to the budgets of the departments who use the software. This is offset by the removal of the one-time budget for a wide-format scanner which was purchased in FY 2019.
- The General Fund budget increases by \$408,582 or 7.1% due mainly to the personnel increases described above.
- The Other Special Revenue budget increases by \$6,174 or 1.1% due to annual merit and health insurance rate increases for personnel. This is offset by the removal of the one-time budget for a wide-format scanner which was purchased in FY 2019.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	48.50	\$6,286,042
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$14,248
Development Review Urban Planner II Positions – Two new overhire Urban Planner II positions were added in FY 2019 to respond to the growing number of development applications. There is no FTE impact since these are overhire positions.	0.00	\$196,520
Land Use Services Zoning Inspector— A Zoning Inspector position has been added to provide enhanced commercial corridor enforcement of city SUP requirements including noise issues on nights and weekends. Management of after-hours construction complaints will also be a duty.	1.00	\$83,595
Leadership & Management Civic Engagement Outreach Coordinator—A Civic Engagement Outreach Coordinator position has been added to enhance engagement to ensure that plans, policy changes, and development applications are meaningfully shaped by the communities they impact. In particular outreach will be expanded to connect better with minority populations as well as in multi-family housing neighborhoods.	1.00	\$103,393
Leadership & Management Education and Training—The department’s education and training budget has increased based on input from employees in order that the department’s employees can maintain current certifications and expand their skills and knowledge. The department will provide more seminars, more group trainings, more field trips, reimbursement for certifications, more skill specific training, and leadership and supervision coaching.	0.00	\$17,000
TOTAL FY 2020 PROPOSED ALL FUNDS BUDGET	50.50	\$6,700,798



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Maintain the percentage of residents with a positive view of the overall quality of new development in Alexandria at or above 2016's 64%.
- Maintain the percentage of residents with a positive view of their neighborhood as a place to live at or above 2016's 83%.

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Millions of dollars in value of approved new development</i>	\$750.0	\$210.0	\$166.0	\$375.0	N/A
<i>Percent of development applications reviewed within established timeframes</i>	79.0%	76.0%	82.0%	79.0%	100.0%
<i>Percent of residents with a positive view of the overall quality of new development</i>	64.0%	65.0%	67.2%	68.0%	64.0%
<i>Percent of permits reviewed within established timeframes</i>	89.0%	87.0%	85.0%	87.0%	100.0%
<i>Percent of zoning violations resolved within 30 days or established timeframe</i>	80.0%	80.0%	99.0%	86.0%	100.0%
<i>Percent of plans approved by the Planning Commission and City Council</i>	100.0%	100.0%	100.0%	100.0%	100.0%



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Land Use and Zoning Administration	Land Use and Zoning Administration involves managing, interpreting, and updating the City's Zoning Ordinance. This effort includes providing guidance on zoning matters for long range plans and development cases, as well as directly reviewing non-development cases (land use Special Use Permits (SUP), vacations, subdivisions, variances, special exceptions, and appeals to the Board of Zoning and Appeals that are approved administratively or through a public hearing. Staff also reviews construction permits and business licenses for compliance with the Zoning Ordinance. Staff enforces the Zoning Ordinance by responding to complaints and checking approved projects/SUPs on a regular basis.	1.40 M	1
Master Plans, Small Area Plans and Plan Implementation	Neighborhood Planning and Community Development (NPCD) provides community-based long-range planning and analysis regarding the physical development of the City; develops and implements the long-range planning work program; manages plan implementation to achieve planned growth and economic development; and advises other agencies on land use, design, demographics, civic engagement, and other planning issues.	1.87 M	1
Plan and Development Review	Through the development review process, the City of Alexandria strives to assure the highest quality development, consistent with Alexandria's vision for a diverse, livable, vibrant and environmentally sustainable community as outlined in its ordinances, plans and policies.	1.93 M	1
Historic Preservation and Board of Architectural Review	Historic Preservation and Board of Architectural Review staff ensures compliance with historic district requirements through the review and approval of applications for changes to structures in the City's historic districts and reviews proposals for new structures in those districts in order to maintain the high quality, reputation and character of the City's historic buildings. The Historic Preservation and Board of Architectural Review staff also conducts inventories of historic structures and provides guidance to homeowners and other building owners seeking to reinvest in the City's historic neighborhoods.	1.09 M	2



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Development Review	\$1,774,675	\$1,909,832	\$2,194,274	\$284,442	14.9%
Land Use Services	\$1,326,298	\$1,415,184	\$1,419,657	\$4,473	0.3%
Neighborhood Planning & Community Development	\$902,749	\$1,042,378	\$975,228	(\$67,150)	-6.4%
Leadership & Management	\$2,049,727	\$1,918,648	\$2,111,639	\$192,991	10.1%
Total Expenditures (All Funds)	\$6,053,449	\$6,286,042	\$6,700,798	\$414,756	6.6%

- Development Review increases by \$284,442 or 14.9% due mainly to the addition of two new overhire Urban Planner II positions to deal with a growing number of development applications. \$20,000 of professional services expenses are moving to Leadership & Management.
- Land Use Services increases by \$4,473 or 0.3% due to the addition of a Zoning Inspector position, offset by the seasonal employee budget moving to Leadership & Management.
- Neighborhood Planning & Community Development decreases by \$67,150 or 6.4% due to employee turnover and a decrease in retirement contribution rates.
- Leadership & Management increases by \$192,991 or 10.1% due to the addition of a Civic Engagement Outreach Coordinator position and an increase in the education and training budget. The seasonal employee budget is moving into the program from Land Use Services, and \$20,000 of professional services expenses are moving into the program from Development Review.

Planning & Zoning



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Development Review	11.00	11.00	11.00	0.00	0.0%
Land Use Services	14.50	14.50	15.50	1.00	6.9%
Development	8.00	8.00	8.00	0.00	0.0%
Leadership & Management	13.00	15.00	16.00	1.00	6.7%
Total FTEs	46.50	48.50	50.50	2.00	4.1%

- Land Use Services increases by 1.00 FTE or 6.9% due to the addition of a Zoning Inspector position to provide enhanced enforcement of city noise code and management of after-hours construction.
- Leadership & Management increases by 1.00 FTE or 6.7% due to the addition of a Civic Engagement Outreach Coordinator position to ensure that plans, policy changes, and development applications are meaningfully shaped by the communities they impact.



DEVELOPMENT REVIEW

Program Description: The Department of Planning and Zoning's Development Review Division works to retain and enhance Alexandria's quality of life by ensuring that development proposals are consistent with the Master Plan and Zoning Ordinance; consist of the highest quality building design, urban design and site planning; and provide an overall public benefit.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$1,637,587	\$1,636,332	\$1,946,274	\$309,942	18.9%
Non-Personnel	\$137,088	\$273,500	\$248,000	(\$25,500)	-9.3%
Total Program Expenditures (All Funds)	\$1,774,675	\$1,909,832	\$2,194,274	\$284,442	14.9%
Total Program FTEs	11.00	11.00	11.00	0.00	0.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Millions of dollars in value of approved new development</i>	\$166	\$375	N/A
<i>Percent of development applications reviewed within established timeframes</i>	82.0%	79.0%	100.0%
<i>Percent of residents with a positive view of the overall quality of new development</i>	67.2%	68.0%	64.0%

LAND USE SERVICES

Program Description: Land Use Regulatory Services develops land use policy; performs land use reviews and approvals for businesses and residences; enforces zoning regulations; and conducts special use permit reviews, subdivision reviews, street vacation and encroachment reviews. This program also includes Historic Preservation and Boards of Architectural Review which serve to identify, protect, promote, and educate the public on the City's cultural and architectural heritage.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$1,316,663	\$1,408,074	\$1,410,865	\$2,791	0.2%
Non-Personnel	\$9,634	\$7,110	\$8,792	\$1,682	23.7%
Total Program Expenditures (All Funds)	\$1,326,298	\$1,415,184	\$1,419,657	\$4,473	0.3%
Total Program FTEs	14.50	14.50	15.50	1.00	6.9%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Percent of zoning violations resolved within 30 days or established timeframe</i>	99.0%	86.0%	100.0%
<i>Percent of permits reviewed within established timeframes</i>	85.0%	87.0%	100.0%

Planning & Zoning



NEIGHBORHOOD PLANNING & COMMUNITY DEVELOPMENT

Program Description: Neighborhood Planning and Community Development (NPCD) provides community-based long-range planning and analysis regarding the physical development and appearance of the City in coordination with other City departments. NPCD also coordinates small area plan implementation, provides demographic analyses and forecasts, and conducts land use and community development studies and initiatives.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$900,042	\$1,042,378	\$975,228	(\$67,150)	-6.4%
Non-Personnel	\$2,708	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$902,749	\$1,042,378	\$975,228	(\$67,150)	-6.4%
Total Program FTEs	8.00	8.00	8.00	0.00	0.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Percent of plans approved by the Planning Commission and City Council</i>	100.0%	100.0%	100.0%

LEADERSHIP & MANAGEMENT

Program Description: Leadership & Management Services provides administrative support to the Department, Planning Commission, Boards of Architectural Review, and the Board of Zoning Appeals. It is responsible for ensuring that all operational aspects of the Department and the Boards and Commission are addressed and carried out consistently and professionally and that administrative policies are maintained, updated and executed properly by the Department.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$1,530,232	\$1,671,323	\$1,815,578	\$144,255	8.6%
Non-Personnel	\$510,700	\$247,325	\$296,061	\$48,736	19.7%
Capital Goods Outlay	\$8,795	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,049,727	\$1,918,648	\$2,111,639	\$192,991	10.1%
Total Program FTEs	13.00	15.00	16.00	1.00	6.7%

Project Implementation



The Department of Project Implementation focuses on the delivery of the City's growing portfolio of complex capital infrastructure projects, shortening the delivery time of these projects through the application of best-practice project management methods. The department is responsible for the implementation of capital infrastructure projects, as well as coordinating and planning complex, multi-departmental projects such as the Waterfront Small Area Plan Implementation and the Potomac Yard Metrorail Station. Project types include multimodal transportation (roadways, transit, bicycle/pedestrian improvements, and bridges), storm water system and water quality improvements, sanitary sewer improvements, flood mitigation and park design.

Department Contact Info

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Department Head

Mitchell Bernstein

Project Implementation



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$2,156,891	\$0	\$0	\$0	0.0%
Non-Personnel	\$116,573	\$0	\$0	\$0	0.0%
Interfund Transfer to CIP	\$0	\$1,385,308	\$1,631,478	\$246,170	17.8%
Total	\$2,273,464	\$1,385,308	\$1,631,478	\$246,170	17.8%
Expenditures by Fund					
General Fund	\$1,358,584	\$0	\$0	\$0	0.0%
Potomac Yard	\$163,684	\$176,226	\$226,226	\$50,000	28.4%
Sanitary Sewer	\$456,454	\$606,072	\$795,879	\$189,807	31.3%
Stormwater Utility	\$294,742	\$603,010	\$609,373	\$6,363	1.1%
Total	\$2,273,464	\$1,385,308	\$1,631,478	\$246,170	17.8%
Total Department FTEs	24.00	24.00	24.00	-	0.0%

FISCAL YEAR HIGHLIGHTS

- Potomac Yard transfers to the Capital Improvement Plan increase by \$50,000 due to the FY 2019 mid year re-classification of the Potomac Yard Metro Coordinator position to a Deputy Director.
- Sanitary Sewer transfers to the Capital Improvement Plan increase by \$189,807 due to the reallocation of 3.0 FTE of staff due to anticipated Sanitary related project service needs in FY 2020.
- Stormwater Utility Transfers to the Capital Improvement Plan increase due to Capital Staff regular merit increases.

Project Implementation



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	24.00	\$1,385,308
All Programs Current services adjustment- Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries &	0.00	\$56,363
All Programs Staff Re-Allocation to Sanitary Sewer Fund– This reflects changing need for staff to devote resources to Sanitary Sewer related projects in the CIP.	0.00	\$189,807
TOTAL FY 2020 PROPOSED ALL FUNDS BUDGET	24.00	\$1,631,478

Project Implementation



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Maintain the percentage of residents with a positive view of their neighborhood as a place to live at or above 2016's 83%.
- Increase the percentage of Alexandria households participating in recreation programs from 2016's 52%.
- Increase the percentage of the Chesapeake Bay Water Pollution Reduction Goal completed from 24% in 2015 to 45%.
- Increase the percentage of commuters using alternative transportation options from 37% in 2013 to 40%.

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Percentage of completed projects that meet local, State, Federal design standards; and are constructed in compliance with their design specifications</i>	100%	100%	100%	100%	100%
<i>Percentage of construction cost estimates within 20% of the project award amount</i>	50%	64%	50%	50%	75%
<i>Percentage of Department of Project Implementation projects that are completed on-budget</i>	100%	93%	100%	90%	100%
<i>Percentage of Department of Project Implementation projects that are completed on-schedule</i>	80%	57%	65%	50%	75%
<i>Percentage of Department of Project Implementation projects that were completed on-schedule and on-or under-budget</i>	80%	50%	65%	50%	75%

Project Implementation



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Project Management	The Department of Project Implementation provides project management services on capital projects for Transportation and Environmental Services as well as other City departments. The department is also responsible for implementation of the Waterfront Small Area Plan and for design and construction of the Potomac Yard Metrorail Station.	1.39 M	2

Project Implementation



PROJECT IMPLEMENTATION

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,156,891	\$0	\$0	\$0	0.0%
Non-Personnel	\$116,573	\$0	\$0	\$0	0.0%
Interfund Transfer	\$0	\$1,385,308	\$1,631,478	\$246,170	17.8%
Total Program Expenditures (All Funds)	\$2,273,464	\$1,385,308	\$1,631,478	\$246,170	17.8%
Total Program FTEs	24.00	24.00	24.00	0.00	0.0%

Transit Services



Transit Services is an account reflecting City contributions and obligations to regional and local transit agencies that provide services to Alexandria residents, workers, and visitors. The City contributions fund the difference between the agencies' cost of services, gas tax, State aid, miscellaneous revenues and fare revenues. These services include the Alexandria Transit Company (ATC) DASH bus, the King Street Trolley service operated by DASH; Washington Metropolitan Area Transit Authority (WMATA) Metrorail, Metrobus and Metro Access service; Virginia Railway Express (VRE) commuter rail service; and the Transportation and Environmental Services (T&ES) managed DOT paratransit service.

Department Contact Info

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Department Head

Yon Lambert

Transit Services



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
DASH	\$11,942,233	\$11,354,656	\$12,172,274	\$817,618	7.2%
King Street Trolley	\$398,657	\$958,936	\$997,293	\$38,357	4.0%
DOT	\$1,561,792	\$1,502,957	\$1,608,645	\$105,688	7.0%
VRE	\$140,589	\$144,807	\$149,151	\$4,344	3.0%
WMATA	\$13,638,026	\$15,688,334	\$19,993,308	\$4,304,974	27.4%
Total	\$27,681,297	\$29,649,690	\$34,920,671	\$5,270,981	17.8%
Expenditures by Fund					
General Fund	\$27,681,297	\$29,649,690	\$34,920,671	\$5,270,981	17.8%
NVTC Pass-Through	\$4,386,623	\$5,800,000	\$5,800,000	\$0	0.0%
DASH Fund	\$4,479,000	\$5,175,320	\$4,829,402	(\$345,918)	-6.7%
Total	\$36,546,920	\$40,625,010	\$45,550,073	\$4,925,063	12.1%

FISCAL YEAR HIGHLIGHTS

- DASH or the Alexandria Transit Company (ATC) City Subsidy increases \$817,618 or 7.2% due to an added Safety & Training position, new legal counsel costs, an added Labor Relations Manager position, and current service adjustments which more accurately capture DASH generated revenues. The subsidy is offset by an increase to DASH revenues by increasing the fare from \$1.75 to \$2.00 starting September, 2019 after the WMATA Summer Shutdown is over, upon approval from the ATC Board.
- The King Street Trolley increases \$38,357 or 4.0% due to current service cost adjustments for fuel and regular maintenance.
- DOT Paratransit increases \$105,688 or 7.0% to better align with past year actuals and meet the increasing demand of the State mandated service.
- Virginia Railway Express increases \$4,344 or 3.0% due to current service adjustments.
- The General Fund City subsidy for the Washington Metro Area Transit Authority (WMATA) increases \$4,304,974 or 17.8%. The WMATA requested operating subsidy includes the 3% annual increase allowed under the new regional funding agreement of \$3.1 million, \$2.1 million in additional increases legislatively excluded from the 3% cap, and \$0.9 million in new initiatives above the 3% cap for a total subsidy increase of \$6.1 million or 14.2%. The legislative exclusions proposed by WMATA include the estimated cost of Silver Line training, litigation, federally mandated work place safety requirements and paratransit cost increases. The new initiatives proposed by WMATA would expand rush hour periods, extend Yellow Line service to Greenbelt, add Red Line trains to Glenmont and expand all trains to eight cars over a multi-year period. The City's proposed budget funds the 3% growth and \$1.0 for the legislative exclusions pending further information requested by the jurisdictions. It does not include funding for the new initiatives.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	0.00	\$29,649,690
DASH		
Current Service Adjustment—This includes regular DASH merit and step increases at an average of 1.8% in overall personnel, maintenance cost adjustments, and equipment replacement needs.	0.00	\$355,247
DASH		
DASH Generated Revenue/City Support Adjustment— This is the amount of historically under collected revenues from budget over the past several years. To fully fund DASH current service levels and avoid any shortfalls in revenue, the City Operating Subsidy provides this amount in additional support.	0.00	\$345,918
DASH		
Safety & Training— This restores the Safety Manager position and increases Training Officer pay to parity within the region.	0.00	\$108,500
DASH		
Legal Counsel Costs— This funds an increased demand on legal counsel needs for labor relations as well as other general counsel.	0.00	\$175,000
DASH		
Labor Relations Manager— Pursuant to the FY 2019 union election, this position provides support to facilitate union requests, grievances, and documentation on a daily basis.	0.00	\$95,500
DASH		
Fare Increase— This is a fare increase of \$0.25 from \$1.75 to \$2.00 upon approval from the ATC Board. The increase does not take place until September, 2019 after the conclusion of the WMATA Summer Shutdown, and would make DASH fares consistent with other bus systems in the region.	0.00	(\$262,547)
King Street Trolley		
Maintenance Increases— This is a current service adjustment to the King Street Trolley mainly due to maintenance cost increases.	0.00	\$38,357
DOT Paratransit		
Increased Demand— This budgets an amount closer to past year actual costs and increases demand for the State mandated service.	0.00	\$105,688
VRE— This is a 3% current services increase for the service.	0.00	\$4,344
WMATA		
Subsidy Increase— The amount proposed would fund the WMATA requested 3% subsidy increase allowed under the regional funding agreement, about half of legislative exclusions pending further information but <u>not</u> the new initiatives above the required operating subsidy cap.	0.00	\$4,304,974
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	0.00	\$34,920,671



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Increase the percentage of commuters using alternative transportation options from 37% in 2013 to 40% (fiscal year).
- Maintain the percentage of residents with a positive view of the overall ease of getting to places they usually visit at or above 2016's 73%.



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Affordable Mass Transit	DASH circulates buses throughout all neighborhoods in the City of Alexandria providing affordable alternative mass transportation to commuters of all ages and physical abilities. This includes free ridership for TC Williams high school students and a discounted fare for all Seniors	14.29 M	1
Development and Implementation of Vision Zero	DASH works closely with City of Alexandria staff to contribute towards Vision Zero by encouraging DASH drivers and riders to incorporate safe everyday practices, explore the feasibility pedestrian collision avoidance systems for DASH buses, and produce annual reports highlighting reductions in bus related injuries and fatalities.	1.18 M	1
Specialized Transportation	DOT Paratransit provides specialized transportation services for residents of the City of Alexandria and visitors who cannot use regular transit buses or rail due to their disability.	1.50 M	1
Transportation Planning	DASH develops, manages and implements long term projects to improve transit services throughout the City.	1.07 M	1
King Street Trolley	The King Street Trolley provides free accessible rides to community members and visitors along King Street from the Waterfront to the King Street Metro station. These services encourage mobility of tourism in Old Town by providing easy access every two blocks to more than 180 shops, restaurants, and attractions along King Street.	0.96 M	2

Transit Services



DASH

Program Description: Provides Citywide Bus services

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Interfund Transfer	\$11,942,233	\$11,354,656	\$12,172,274	\$817,618	7.2%
Total Program Expenditures (All Funds)	\$11,942,233	\$11,354,656	\$12,172,274	\$817,618	7.2%

KING STREET TROLLEY

Program Description: Provides fare-free transit services from King Street Metro to the Waterfront

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Interfund Transfer	\$398,657	\$958,936	\$997,293	\$38,357	4.0%
Total Program Expenditures (All Funds)	\$398,657	\$958,936	\$997,293	\$38,357	4.0%

Transit Services



DOT PARATRANSIT

Program Description: Provides transit services for the disabled.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$1,561,792	\$1,502,957	\$1,608,645	\$105,688	7.0%
Total Program Expenditures (All Funds)	\$1,561,792	\$1,502,957	\$1,608,645	\$105,688	7.0%

VIRGINIA RAILWAY EXPRESS VRE

Program Description: Provides commuter rail service.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$140,589	\$144,807	\$149,151	\$4,344	3.0%
Total Program Expenditures (All Funds)	\$140,589	\$144,807	\$149,151	\$4,344	3.0%

Transit Services



WMATA (ALL FUNDS OPERATING BUDGET)

Program Description: Provides Metrorail, Metrobus, and MetroAccess services in Washington DC, Maryland, and Virginia jurisdictions.

	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Total WMATA Subsidy					
Operating Subsidy	\$40,279,898	\$42,951,617	\$47,100,000	\$4,148,383	9.7%
Debt Service	\$0	\$1,773,356	\$1,774,173	\$817	0.0%
Total Contribution	\$40,279,898	\$44,724,973	\$48,874,173	\$4,149,200	9.3%
	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
WMATA Operating Sources					
General Fund Unreserved	\$10,863,957	\$13,947,721	\$18,115,139	\$4,167,418	29.9%
Transportation Improvement Program TIP	\$2,774,069	\$1,740,613	\$1,878,169	\$137,556	7.9%
Subtotal City Sources	\$13,638,026	\$15,688,334	\$19,993,308	\$4,304,974	27%
NVTA 30% Fund	\$2,363,000	\$1,573,000	\$1,573,000	\$0	0.0%
NVTC Trust Fund	\$24,278,872	\$27,463,639	\$27,307,865	(\$155,774)	-0.6%
Subtotal Non-City Sources	\$26,641,872	\$29,036,639	\$28,880,865	(\$155,774)	-0.5%
Grand Total	\$40,279,898	\$44,724,973	\$48,874,173	\$4,149,200	9.3%

Transportation & Environmental Services



The Department of Transportation and Environmental Services (T&ES) strives to improve the overall quality of life within the City of Alexandria through the development and maintenance of a superior infrastructure. In order to contribute to the physical, social and economic growth of the City of Alexandria, the T&ES employee team provides services of the highest quality in the areas of engineering, environmental quality, traffic control, transit, construction inspection and surveying, street, sewer and fire hydrant maintenance, and trash, recycling and yard waste collection.

Department Contact Info

703.746.4025

<https://www.alexandriava.gov/TES>

Department Head

Yon Lambert



Transportation & Environmental Services

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$19,949,563	\$22,106,880	\$22,518,072	\$411,192	1.9%
Non-Personnel	\$17,687,598	\$23,472,175	\$24,788,105	\$1,315,930	5.6%
Capital Goods Outlay	\$98,555	\$651,597	\$896,000	\$244,403	37.5%
Interfund Transfer	\$11,195,000	\$8,962,995	\$8,410,122	(\$552,873)	-6.2%
Debt Service	\$581,957	\$1,226,934	\$4,009,208	\$2,782,274	226.8%
Total	\$49,512,673	\$56,420,581	\$60,621,507	\$4,200,926	7.4%
Expenditures by Fund					
General Fund	\$27,446,455	\$28,898,724	\$21,620,851	(\$7,277,873)	-25.2%
Non-Fiscal Year Grants	\$832,474	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$343,537	\$350,177	\$385,058	\$34,881	10.0%
Other Special Revenue	\$466,955	\$489,954	\$7,974,618	\$7,484,664	1527.6%
Donations	\$494	\$0	\$0	\$0	0.0%
Internal Service Fund	\$5,119	\$651,597	\$896,000	\$244,403	37.5%
HB2313 Transportation Improvements	\$6,668,904	\$6,623,000	\$4,769,411	(\$1,853,589)	-28.0%
Potomac Yard Station	\$5,583,269	\$5,429,080	\$6,809,494	\$1,380,414	25.4%
Sanitary Sewer	\$6,024,471	\$7,222,962	\$11,394,596	\$4,171,634	57.8%
Stormwater Utility	\$2,140,995	\$6,755,087	\$6,771,479	\$16,392	0.2%
Total	\$49,512,673	\$56,420,581	\$60,621,507	\$4,200,926	7.4%
Total Department FTEs	213.00	215.00	217.00	2.00	1%

Transportation & Environmental Services



FISCAL YEAR HIGHLIGHTS

- Personnel increases \$411,192 or 1.9% due to the Commercial Driver's License pay establishment at \$1 per hour, an added Civil Engineer III at 1.0 FTE, and current service adjustments.
- Non-Personnel increases \$1,315,930 or 5.6% due to a planned new recycling contract, additional parking meters, increased street and sidewalk cleaning for Arlandria, an increase in the annual transfer of Potomac Yard area real estate assessment growth to fund Metro station costs, and current services cost increases.
- Capital Goods Outlay increased \$244,403 or 37.5% due to planned equipment replacement increases also reflected in the Internal Service Fund.
- Interfund Transfers decreased \$552,873 or 6.2% due to transferring Sanitary Sewer debt service from the General Fund. This is offset by increases to Transportation Improvement Plan (TIP) cash capital, Sanitary Sewer cash capital and Stormwater Utility cash capital.
- Debt Service increases by \$2,782,274 or 226.8% largely due to transferring Sanitary Sewer debt service directly from the Non-Departmental in the General Fund to T&ES in the 100% fee supported Sanitary Sewer Fund.
- The General Fund decreases \$7,277,873 or 25.2% largely driven by transferring approximately \$7 million of the Residential Refuse program into a new self supported special revenue fund. Other decreases are caused by Environmental staff reallocations to Sanitary Sewer and Stormwater Utility Funds, reallocation of Development & ROW staff permitting to the Sanitary Sewer Fund, Sanitary Infrastructure Non-Personnel costs reallocated to the Sanitary Sewer Fund, a reduction in temporary services, and eliminating the temporary no parking sign installation service. Increases are due to additional parking meters, increased street cleaning, an increase to the Transportation Implementation Program (TIP) cash capital and current service adjustments. There is also \$205,000 in new proposed General Fund revenues generated by changing the mobile parking vendor, expansion of the residential pay by phone program, additional parking meters, increased Motor Coach fees, and restructuring daily parking rates at Jamieson Avenue meters.
- Other Special Revenues increase by \$7,484,664 largely driven by transferring approximately \$7 million of the Residential Refuse program into the Other Special Revenue Fund and current service adjustments.
- HB2313 Transportation Improvements decrease by \$1,853,589 due to the FY 2019 mid-year loss of Transient Lodging and Real Estate Recordation from the State as part of the regional funding agreement for Metro so that Virginia's \$154 Million share of a new \$500 Million demand in Capital Programs could be met, slightly offset by increased Sales Tax revenues, resulting in less money being spent on CIP projects in FY 2020.
- Potomac Yard increases \$1,380,414 due to increased real estate assessment growth set aside to fund the Metro station construction as well as the phase in of lower General Fund service demand estimates.
- Sanitary Sewer increases \$4,171,634 or 57.8% due to Environmental Staff reallocation from the General Fund, Development Projects & ROW Permitting staff reallocation from the General Fund, an additional Civil Engineer III, moving \$250,000 of Leaf Collection services to the Sanitary Sewer Fund, and about a \$1.5 Million increase in Sanitary cash capital offset by a decrease in debt service.
- Stormwater Utility increases \$16,392 or 0.2% due to the reallocation of Environmental Staff from the General Fund and current service adjustments.

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	215.00	\$56,420,580
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$394,103
Environmental Quality Environmental Staff Reallocation--This reallocates \$112,175 of General Fund Environmental Quality personnel to the Sanitary Sewer and Stormwater Utility fund to align appropriate funding sources with anticipated FY 2020 service needs.	0.00	\$0
Development & ROW Permitting DROW FTE Reallocation to Sanitary Sewer Fund--Reallocates \$67,542 in General Fund DROW personnel costs to the Sanitary Sewer Fund to better align funding sources with anticipated FY 2020 service needs.	0.00	\$0
Multi-Modal Transportation Planning TIP Cash Capital Increase— This is a Cash Capital increase following the FY 2020 Transportation Improvement Plan beyond current service level estimates.	0.00	\$133,566
Residential Refuse New Residential Refuse Fund Establishment— The Residential Refuse program is removed from the General Fund in the amount of \$7,024,107 (including FY 2020 current service adjustments to the program) to the Other Special Revenues fund as a self supported enterprise excluding exempt households and commercial refuse collections. This includes the conversion of spring clean-up to a weekly bulk item pickup program.	0.00	\$0
Residential Refuse Recycling Contract Increase— The City's contract renewal for recycling services increased beyond current service adjustments due to industry wide market increases in the cost to recycle materials.	0.00	\$368,620
Sanitary Infrastructure Sanitary Infrastructure Division Non-Personnel Reallocation—Reallocation \$41,425 of non-personnel funding which support Sanitary Sewer staff to be moved from the General Fund to the Sanitary Sewer Fund.	0.00	\$0

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Sanitary Infrastructure		
Additional Civil Engineer III— This is a conversion of prior Sanitary Sewer consultant expenditures to fund a new 1.0 FTE to support increasing demands of the Sanitary Sewer services.	1.00	\$118,624
Sanitary Infrastructure		
Increase to Sanitary Sewer Cash Capital— This is the increase in Sanitary Sewer cash capital following the FY 2020 Sanitary Sewer plan.	0.00	\$1,505,794
Sanitary Infrastructure		
Leaf Collections— This is \$250,000 of Leaf Collection activities in the combined sewer area transferred from the Residential Refuse program to the Sanitary Sewer Fund.	0.00	\$0
Street, Sidewalk & Sewer Maintenance		
Arlandria Street Cleaning— This adds contracted sidewalk and street cleaning services for the Arlandria corridor in order to improve appearance as the City has done along King Street.	0.00	\$50,000
Leadership & Management		
Reduction in Temporary Services—Due to progress in maintaining minimum staffing among permanent positions, the department has reduced its reliance on temporary services to backfill vacancies.	0.00	(\$10,000)
Traffic & Parking Operations		
Parking Meter Maintenance—This is a one time reduction for meter maintenance costs associated with Carlyle Area meters which were replaced during FY 2019 and would not require maintenance during FY 2020.	0.00	(\$35,000)
Traffic & Parking Operations		
Eliminate Temporary No Parking Sign Installation— This eliminates installation of temporary paper no parking signs by City staff for moving and other activities impacting street parking. This becomes a citizen self- service. City staff resources assigned to this process will be trained and reallocated towards signal technician services. The City also reduces materials costs for the signs themselves by \$5,000.	0.00	(\$5,000)
Traffic & Parking Operations		
Reduced Credit Card Fees from New Parking Pay By Phone Vendor--This is a change of mobile parking vendors, generating \$10,000 in additional revenue due to lower credit card fees taken off of total revenues collected before they are received by the City.	0.00	\$0
Traffic & Parking Operations		
Expansion of Residential Pay by Phone Program--This is the inclusion of additional blocks using the pay by phone app. This is estimated to bring in at least \$120,000 in new ongoing revenues.	0.00	\$0

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Traffic & Parking Operations Additional Parking Meters—This is the installation of 7 new parking meters among several blocks in the Old Town, Carlyle and Potomac Yard commercial areas. One time costs of installing the meters are offset by \$53,000 in new General Fund revenues.	0.00	\$38,000
Traffic & Parking Operations Motor Coach Fees— Increases General Fund revenues by increasing the City charged portion of overnight and daily Masonic Memorial parking permits by \$5. This changes the overnight City portion of the permit from \$8 to \$13 and the daily permit from \$0 to \$5 resulting in \$6,000 of new annual revenue to the General Fund. The permit also includes charges which go directly to the Masonic Memorial organization.	0.00	\$0
Traffic & Parking Operations Daily Parking at Jamieson Avenue Meters—This a \$16,000 increase in General Fund revenues due to fee structure adjustments on Jamieson Avenue by using daily parking rates to increase utilization of these spots.	0.00	\$0
Stormwater Utility Cash Capital— This is the increase over FY 2019 amount of \$1,511,520 to the FY 2020 amount of \$1,683,331.	0.00	\$171,811
All Programs Commercial Driver's License Pay Supplement—this is T&ES' portion of a Citywide new pay supplement for staff whose jobs require a Commercial Driver's license.	0.00	\$127,580
Multi-Modal Transportation Advancing Smart Mobility Program—Adds a CIP Grant funded Smart Mobility Program Manager at 1.0 FTE to provide IT and program analysis.	1.00	\$0
Stormwater Utility Debt Service—This is the increase of FY 2019 debt service of \$663,585 to \$819,348 in FY 2020.	0.00	\$155,763
Sanitary Sewer Debt Service— This is the decrease of FY 2019 debt service of \$2,818,862 to \$2,603,349 in FY 2020.	0.00	(\$215,513)
Multi-Modal Transportation Planning TIP Debt Service— This is the increase of FY 2019 debt service of \$563,349 to \$586,511 in FY 2020.	0.00	\$23,162
Transit Services Potomac Yard Metro —This is an increase in the annual transfer of Potomac Yard area real estate assessment growth to fund Metro station construction costs. This reflects a phase in of projected lower General Fund support costs for Potomac Yard service demand increases.	0.00	\$1,378,072
TOTAL FY 2020 PROPOSED ALL FUNDS BUDGET	217.00	\$60,621,507

Transportation & Environmental Services



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Increase the percentage of commuters using alternative transportation options from 37% in 2013 to 40%.
- Increase Alexandria's Pavement Condition Index rating from 58 out of 100 (fair) in 2016 to 71 out of 100 (satisfactory).
- Increase the percentage of Alexandria waste that is diverted through recycling, reuse, or composting from 48% in 2015 to 50%.
- Increase the percentage of Chesapeake Bay Water Pollution Reduction Goal completed from 24% in 2015 to 45%.
- Reduce the number of traffic crashes from 1,440 crashes in 2015 to 1,200 crashes.
- Reduce the number of traffic crashes that result in fatalities and severe injuries from 2015's 15.
- Maintain the percentage of residents with a positive view of the overall ease of getting to places they usually visit at or above 2016's 73%.
- Reduce the number of pedestrians and bicyclists struck by vehicles from 2015's 106.
- Reduce greenhouse gas emissions from 13 metric tons of carbon dioxide per capita in 2012 to 10 metric tons per capita.

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Average number of days to resolve a resident reported trash, yard waste, and recycling miss</i>	6.60	1.90	5.50	4.00	3.00
<i>Number of sidewalk square feet repaired in the City</i>	16,825	13,605	16,835	20,000	20,000
<i>Percentage of waste that is diverted through recycling, reuse, or composting</i>	49.30%	49.50%	N/A	N/A	50.00%
<i>Percent of the Chesapeake Bay Water pollution reduction goal completed each year</i>	34.00%	39.00%	40.00%	55.00%	45.00%
<i>Percentage of Commuters Using Alternative Transit</i>	39.00%	N/A	N/A	40.00%	40.00%
<i>Pavement Condition Index Rating</i>	58.30	N/A	N/A	60.00	71.00

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Contaminated Land Program	Manages and resolves issues related to land contaminated by oil, coal tar and other potentially hazardous substances, and fosters the safe re-development of such land.	0.11 M	1
Development Review - Transportation	Liaises with DROW and the Department of Planning and Zoning to improve benefits and reduce impacts of new developments in the City in terms of sustainable, equitable transportation.	0.16 M	1
Development Services - DROW	For the purpose of well planned development, community building, beautification, and safety: Reviews privately submitted development site plans and grading plans, from the concept development phase through the build process; coordinates on behalf of the Planning Commission.	1.12 M	1
Eco-City Alexandria Implementation	Provides education and outreach to promote environmental sustainability to internal and external customers; coordinates the update and execution of the Environmental Action Plan; and implements projects and program initiatives of the Environmental Policy Commission.	0.20 M	1
Leadership and Management	Leadership and administrative services not otherwise attributed to projects within the department: Develops and executes the budget; ensures responsible spending and adherence to City purchasing policies; attracts, retains and grows qualified staff; develops and maintains compliance for safety standards; and ensures that the community is informed and educated about the Department's programs, projects and City services..	1.00 M	1
Long Range Planning	Manages short- and long-term transportation planning studies to promote sustainable growth and equitable transportation choices in newly-developing areas; executes the City's Transportation Master Plan; and manages the Transportation Commission.	0.20 M	1
Multi-modal Transportation Planning and Project Management	Manages programs to improve safety for people who walk and bicycle; implements the Vision Zero program; executes the City's Transportation Master Plan; and implements capital projects. Provides sustainable mobility options for all income groups to access employment, housing, and services.	0.76 M	1

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Sanitary Sewer Capacity Assessment and Planning	Conduct future wastewater flow forecasting, long range planning, engineering studies and review of development site plans to ensure sewer collection system has sufficient capacity for future growth	1.13 M	1
Sanitary Sewer Condition Assessment	Conducts field investigations of the sanitary sewer collection system to ensure proper operation and prevention of sanitary sewer collapses and overflows; provide technical assistance to T&ES Operations related to sewer maintenance	0.51 M	1
Sanitary Sewer Infrastructure Capital Projects Implementation	Conducts planning level engineering of near-term and long-term infrastructure projects to meet existing and future needs	1.13 M	1
Sanitary Sewer Maintenance and Repair	Provides maintenance of City's sanitary sewer mains.	1.90 M	1
Street Maintenance	Keeps City streets safe and passable through the repair of all curbs and gutters and pavement areas in the public right of way; snow removal; and bike path and trail repairs.	3.50 M	1
Vision Zero	Vision Zero implements safety projects to eliminate traffic-related deaths and serious injuries by 2028.	0.23 M	1
Air Quality Program	Identifies and inspects polluting sources; manages, assesses and inventories the City's air quality.	0.11 M	2
Alexandria Transit Company (DASH) Liaison	Provides support to the DASH General Manager and staff; provides policy and budget guidance for the DASH Board; executes state and federal transit grants on behalf of DASH.	0.08 M	2
Bridge Inspections & Maintenance	Inspects and maintains City bridges, ensuring they meet state and federal safety standards.	0.14 M	2
Commercial Refuse Collection	Collects and disposes of refuse from City facilities, parks, ornamental street cans and some businesses.	0.93 M	2
Development and Infrastructure and Right of Way Inspections	Manages and inspects bonded development work and utility work in the right of way to ensure compliance with approved plans, conditions, and environmental safety.	0.79 M	2

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Development and Right of Way Permitting	Manages, coordinates, and issues permits for all work within the public right of way to keep the City operating in a safe and cohesive manner.	0.61 M	2
Floodplain Management and Drainage Improvements	Prevents and reduces flood damage through administration of the City's Floodplain Management Program; Designs and implements fixes to alleviate drainage issues in response to drainage complaints.	0.54 M	2
King Street Cleaning	Supports the beautification of King Street from the Potomac River to the King Street Metro Station.	0.30 M	2
Public Stormwater Infrastructure Inspection and Maintenance	Performs inspection, operations, and maintenance of stormwater quality infrastructure BMPs.	1.30 M	2
Sidewalk Maintenance	Manages replacement and repairs to sidewalks.	0.99 M	2
Smart Mobility Program	Plans, implements and operates the City's intelligent Transportation Systems and Smart Cities infrastructure.	0.33 M	2
Storm Maintenance and Repair	Provides maintenance of City's stormwater mains.	0.63 M	2
Street Sweeping - PWS	Removes litter and debris from City streets and provides services for special events.	1.06 M	2
Street Sweeping - SWM	Performs litter and debris removal services from City streets.	0.35 M	2
Surveys and Special Projects	Reviews Capital Improvement Projects, performs survey work, maintains engineering records, and works on special projects to ensure compliance with City Ordinances relating to property ownership.	0.66 M	2
Traffic Operations Center	Coordinates the cross-departmental response and management of daily traffic, weather events, emergencies and special events.	0.27 M	2
Traffic Signal Engineering	Studies, analyzes, and designs safety and operational improvements to the City's transportation system.	0.22 M	2
Traffic Studies and Planning	Conducts and reviews traffic studies, developer traffic impact studies and manages the Traffic and Parking Board	0.28 M	2

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Transit Planning & Regional Coordination	Coordinates and plans for transit services and capital projects; engages with regional partners for policy-making and funding	0.49 M	2
Transportation Demand Management (TDM)	Manages the City's GO Alex and Transportation Management Plan programs, which encourage Alexandria residents and visitors to use public transit, bicycling, and walking.	0.80 M	2
Virginia Stormwater Management Program (VSMP) and Bay Act Administration	Protects water resources through administration of Virginia Stormwater Management Program and Bay Act program; includes development site plan review for public and privately planned development projects, and CIP project review.	1.15 M	2
Chesapeake Bay Water Pollution Goals	Manages projects to design and implement strategies to meet water pollution reduction goals related to the Chesapeake Bay	0.40 M	3
Commercial Recycling	Provides recycling pickup for Alexandria businesses, apartment buildings, and condominiums.	0.19 M	3
Fire Hydrants	Maintains and repairs the City's public fire hydrants.	0.17 M	3
Leaf Collection - PWS	Provides curbside leaf collection for City residents.	0.88 M	3
Leaf Collection - SWM	Performs leaf collection services for residents.	0.09 M	3
Noise Control Program	Enforces the City's noise code and resolves issues related to noise complaints and violations in the City.	0.14 M	3
Other Collections	Operates disposal of materials at the City's drop-off recycling sites, the Household Hazardous Waste site, and recycling at schools and city facilities.	0.31 M	3
Overhead Street Light Maintenance	Coordinates with Dominion Energy regarding streetlight maintenance and new streetlight installations, and maintains non-standard streetlights.	1.89 M	3
Parking Program	Manages the City's parking policies and programs for vehicles, and motor coaches, improving access to businesses and managing demand of finite on-street and public garage spaces.	0.27 M	3
Pavement Marking Maintenance	Maintains all pavement markings within the City's public roadways, including crosswalks, bike lanes, and street lines.	0.15 M	3
Residential Curbside	Provides curbside trash pickup for City residents.	4.47 M	3
Residential Recycling	Provides curbside recycling collection for Alexandria residents.	1.19 M	3
Spring Clean Up	Annual curbside collection of unwanted bulky and metal items, such as furniture and electronics, for Alexandria residents	0.19 M	3

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Stormwater Utility Implementation	Manages the implementation of the Stormwater Utility	0.54 M	3
Taxi Cabs Regulation	Provides coordination and regulation of the taxicab industry within Alexandria and coordinates with regional regulators.	0.04 M	3
Traffic Sign Installation & Maintenance	Installs and maintains all signage within the public right-of-way, including stop signs, street name signs, parking and other regulatory signs, guide signs, and wayfinding signs, as well as temporary reserved parking signs for construction, moves, and special events.	0.81 M	3
Traffic Signal Maintenance	Manages the maintenance of traffic signals and warning lights throughout the City.	1.17 M	3
Transportation Funding & Grants	Coordinates grant funding applications, executes grant administration, coordinates with funding entities, handles reporting requirements, and internal review of funds.	0.45 M	3
Oronoco Outfall	Performs inspection and operations and maintenance of the remediation system.	0.11 M	4
Parking Meter Operation and Maintenance	Operates and maintains parking meters.	0.94 M	4
Vehicle Impound Lot	Operates the storage and disposal of vehicles impounded by the City.	0.43 M	4

Transportation & Environmental Services



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership and Management	\$2,078,509	\$2,900,770	\$2,308,618	(\$592,152)	-20.4%
Environmental Quality	\$527,337	\$538,593	\$458,396	(\$80,197)	-14.9%
Development & ROW Permitting	\$2,196,980	\$2,303,399	\$2,223,853	(\$79,546)	-3.5%
Multi-Modal Transportation	\$14,305,483	\$15,638,431	\$14,979,511	(\$658,920)	-4.2%
Resource Recovery	\$7,115,686	\$6,961,785	\$8,622,412	\$1,660,627	23.9%
Sanitary Infrastructure	\$6,111,811	\$7,288,333	\$11,394,596	\$4,106,263	56.3%
Street, Sidewalk & Sewer Maintenance	\$6,794,534	\$6,490,493	\$6,210,489	(\$280,004)	-4.3%
Stormwater Utility	\$2,448,479	\$6,755,087	\$6,771,479	\$16,392	0.2%
Traffic & Parking Operations	\$5,202,952	\$5,231,526	\$5,305,782	\$74,256	1.4%
Traffic Engineering	\$801,377	\$952,939	\$941,743	(\$11,196)	-1.2%
Transit Planning	\$1,929,524	\$1,359,226	\$1,404,628	\$45,402	3.3%
Total Expenditures (All Funds)	\$49,512,672	\$56,420,582	\$60,621,507	\$4,200,925	7.4%

- Leadership and Management decreases \$592,152 or 20.4% due to approximately \$200,000 decreases in Worker's Compensation, approximately \$200,000 less in depreciation costs, and about \$300,000 more in Vacancy Savings offset by about \$200,000 in increased planned equipment replacements. A reduction in temporary services funding (\$10,000) and current service adjustments also contribute to the change amount.
- Environmental Quality decreases \$80,197 or 14.9% due to reallocation of staff to Sanitary Infrastructure and Stormwater Utility and current service adjustments.
- Development & ROW Permitting decreases \$79,546 or 3.5% due to reallocation of staff to Sanitary Infrastructure and current service adjustments.
- Multi-Modal Transportation decreases \$658,920 or 4.2% due to transferring Sanitary Sewer debt service from the General Fund, offset by current service adjustments.
- Resource Recovery increases \$1,660,627 or 23.9% due to the recycling contract re-negotiation, and current service adjustments.
- Sanitary Infrastructure increases \$4,106,263 or 56.3% due to reallocation of Environmental Quality staff to Sanitary, reallocation of Development & ROW Permitting staff to Sanitary, the addition of a Civil Engineer III, the transfer of \$250,000 of leaf collections to Sanitary, an increase of \$2 million to Sanitary debt service and about a \$1.5 million increase in cash capital.
- Stormwater Utility increases \$16,392 or 0.2% due to reallocation of Environmental Quality staff to Stormwater Utility, increased debt service, increased cash capital, and current service adjustments.
- Traffic & Parking Operations decreases \$11,196 or 1.2% due to additional parking meters and current services offset by the one-time decrease of meter maintenance and eliminating the temporary no parking sign installation service. Traffic & Parking Operations also contribute \$205,000 in new revenues to the General Fund from changing the mobile parking meter vendor, expansion of the residential pay by phone program, additional parking meters, motor coach fee increase, and restructuring daily parking at Jamieson Avenue meters.
- Transit Planning increases \$45,402 or 3.3% due to current service adjustments.

Transportation & Environmental Services



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership and Management	13.00	7.75	8.70	0.95	12.3%
Environmental Quality	1.95	4.00	2.60	(1.40)	-35.0%
Development & ROW Permitting	28.45	18.33	19.25	0.92	5.0%
Multi-Modal Transportation	8.00	11.16	10.66	(0.50)	-4.5%
Resource Recovery	37.00	41.87	44.72	2.85	6.8%
Sanitary Infrastructure	18.80	30.51	30.96	0.45	1.5%
Street, Sidewalk & Sewer Maintenance	68.00	32.62	30.35	(2.27)	-7.0%
Stormwater Utility	-	31.99	31.79	(0.20)	-0.6%
Traffic & Parking Operations	22.50	22.93	22.63	(0.30)	-1.3%
Traffic Engineering	6.80	6.66	7.66	1.00	15.0%
Transit Planning	8.50	7.18	7.68	0.50	7.0%
Total FTEs	213.00	215.00	217.00	2.00	0.9%

- Multi-Modal Transportation increases 1.0 FTE due to the addition of a CIP Grant funded Smart Mobility Plan Program Manager to support IT analysis and program management of Smart Mobility projects.
- Sanitary Infrastructure increases 1.0 FTE due to the addition of a Civil Engineer III to assist with the increased service needs in the program.
- Other FTE modifications to all programs are made to accurately capture existing position allocations, resulting in no funding changes.



Transportation & Environmental Services

LEADERSHIP & MANAGEMENT

Program Description: The Leadership & Management Support Services program provides management functions for the department, including budget planning/fiscal services, procurement, communications, workplace safety, and HR services.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$1,221,951	\$1,357,230	\$758,400	(\$598,830)	-44.1%
Non-Personnel	\$856,558	\$891,943	\$654,218	(\$237,725)	-26.7%
Capital Goods Outlay	\$0	\$651,597	\$896,000	\$244,403	37.5%
Total Program Expenditures (All Funds)	\$2,078,509	\$2,900,770	\$2,308,618	(\$592,152)	-20.4%
Total Program FTEs	13.00	7.75	8.70	0.95	12.3%

ENVIRONMENTAL QUALITY

Program Description: The Environmental Quality program administers the City's air, water, and noise improvement programs, which help preserve and protect the environment and public health and welfare.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$485,116	\$495,923	\$422,126	(\$73,797)	-14.9%
Non-Personnel	\$42,221	\$42,670	\$36,270	(\$6,400)	-15.0%
Total Program Expenditures (All Funds)	\$527,337	\$538,593	\$458,396	(\$80,197)	-14.9%
Total Program FTEs	1.95	4.00	2.60	-1.40	-35.0%

Transportation & Environmental Services



DEVELOPMENT & ROW PERMITTING

Program Description: The Development & Right of Way Permitting program includes the Engineering and the Construction Permitting and Inspection section. The Engineering section reviews State projects and privately submitted site plans, performs all City survey work, and maintains engineering records. The Construction Permitting and Inspections Group coordinates utility work within public rights-of-way, and inspects all bonded development work.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,012,288	\$2,148,952	\$2,069,139	(\$79,813)	-3.7%
Non-Personnel	\$184,692	\$154,447	\$154,714	\$267	0.2%
Total Program Expenditures (All Funds)	\$2,196,980	\$2,303,399	\$2,223,853	(\$79,546)	-3.5%
Total Program FTEs	28.45	18.33	19.25	0.92	5.0%

MULTI-MODAL TRANSPORTATION

Program Description: The Multi-Modal Transportation Planning program implements the City's Comprehensive Transportation Master Plan and focuses on a long-term vision for Alexandria's transportation system through partnerships with State, regional, and local agencies.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$949,512	\$1,251,792	\$1,263,113	\$11,321	0.9%
Non-Personnel	\$3,153,340	\$7,523,335	\$9,060,410	\$1,537,075	20.4%
Capital Goods Outlay	\$674	\$0	\$0	\$0	0.0%
Interfund Transfer	\$9,620,000	\$6,299,955	\$4,069,477	(\$2,230,478)	-35.4%
Debt Service	\$581,957	\$563,349	\$586,511	\$23,162	4.1%
Total Program Expenditures (All Funds)	\$14,305,483	\$15,638,431	\$14,979,511	(\$658,920)	-4.2%
Total Program FTEs	8.00	11.16	10.66	-0.50	-4.5%



Transportation & Environmental Services

RESOURCE RECOVERY

Program Description: The Resource Recovery program provides refuse collection and recycling services. In addition to curbside pick-up of trash and recycling materials, the program includes farmer's market composting, household hazardous waste, tub grinding of yard waste, spring clean-up, and outreach efforts to reduce waste.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$3,260,547	\$3,557,520	\$4,334,506	\$776,986	21.8%
Non-Personnel	\$3,855,139	\$3,404,265	\$4,287,906	\$883,641	26.0%
Total Program Expenditures (All Funds)	\$7,115,686	\$6,961,785	\$8,622,412	\$1,660,627	23.9%
Total Program FTEs	37.00	41.87	44.72	2.85	6.8%

SANITARY INFRASTRUCTURE

Program Description: The Sanitary Sewer Infrastructure program protects built infrastructure and enhances the City's waterways, ensures regulatory compliance, and minimizes the impacts of flooding on people and property through demand forecasting, design master planning.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$3,100,783	\$3,309,029	\$3,478,513	\$169,484	5.1%
Non-Personnel	\$1,561,028	\$2,827,784	\$2,655,420	(\$172,364)	-6.1%
Interfund Transfer	\$1,450,000	\$1,151,520	\$2,657,314	\$1,505,794	130.8%
Debt Service	\$0	\$0	\$2,603,349	\$2,603,349	100.0%
Total Program Expenditures (All Funds)	\$6,111,811	\$7,288,333	\$11,394,596	\$4,106,263	56.3%
Total Program FTEs	18.80	30.51	30.96	0.45	1.5%



Transportation & Environmental Services

STREET, SIDEWALK & SEWER MAINTENANCE

Program Description: The Street, Sidewalk, and Sewer Maintenance program provides maintenance and repairs for all City-owned sewers, streets, alleys, sidewalks, fire hydrants, and public stormwater facilities; manages the bridge inspection program; performs stream channel and flood control maintenance; administers contracts of curb, gutter and sidewalk repairs; conducts winter weather response; and manages the street sweeping, mulch distribution, and leaf collection programs.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,986,833	\$2,894,791	\$3,078,768	\$183,977	6.4%
Non-Personnel	\$3,725,920	\$3,595,702	\$3,131,721	(\$463,981)	-12.9%
Capital Goods Outlay	\$81,781	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$6,794,534	\$6,490,493	\$6,210,489	(\$280,004)	-4.3%
Total Program FTEs	68.00	32.62	30.35	-2.27	-7.0%

STORMWATER UTILITY

Program Description: The Stormwater Management Program protects built infrastructure and enhances the City's waterways, ensures regulatory compliance, and minimizes the impacts of flooding on people and property through demand forecasting, design master planning, and implementation of the City's Municipal Separate Storm Sewer System (MS4) Program Plan and principles of the Eco-City Alexandria Charter, through coordination with local, state, regional and federal partners.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,091,467	\$3,124,599	\$3,145,624	\$21,025	0.7%
Non-Personnel	\$232,012	\$1,455,383	\$1,123,176	(\$332,207)	-22.8%
Interfund Transfer	\$125,000	\$1,511,520	\$1,683,331	\$171,811	11.4%
Debt Service	\$0	\$663,585	\$819,348	\$155,763	23.5%
Total Program Expenditures (All Funds)	\$2,448,479	\$6,755,087	\$6,771,479	\$16,392	0.2%
Total Program FTEs	0.00	31.99	31.79	-0.20	-0.6%



Transportation & Environmental Services

TRAFFIC & PARKING OPERATIONS

Program Description: The Traffic & Parking Operations program coordinates and maintains all signals, meters, and signs within the city street system. Impound lot services are also included in this program and administration of the street lighting program.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,170,742	\$2,248,457	\$2,257,613	\$9,156	0.4%
Non-Personnel	\$3,016,110	\$2,983,069	\$3,048,169	\$65,100	2.2%
Capital Goods Outlay	\$16,100	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$5,202,952	\$5,231,526	\$5,305,782	\$74,256	1.4%
Total Program FTEs	22.50	22.93	22.63	-0.30	-1.3%

TRAFFIC ENGINEERING

Program Description: The Traffic Engineering section reviews, plans, and designs methods to improve traffic flow and safety on Alexandria City streets.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$781,742	\$920,339	\$907,743	(\$12,596)	-1.4%
Non-Personnel	\$19,635	\$32,600	\$34,000	\$1,400	4.3%
Total Program Expenditures (All Funds)	\$801,377	\$952,939	\$941,743	(\$11,196)	-1.2%
Total Program FTEs	6.80	6.66	7.66	1.00	15.0%



Transportation & Environmental Services

TRANSIT PLANNING

Program Description: The Transit Planning program coordinates Metro related services, the Alexandria DASH bus service, DOT paratransit for the mobility impaired, ridesharing to promote the formation of car and vanpools, the Virginia Railway Express commuter rail, bus stop amenities, and other vehicle alternative programs.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$888,581	\$798,249	\$802,527	\$4,278	0.5%
Non-Personnel	\$1,040,943	\$560,977	\$602,101	\$41,124	7.3%
Total Program Expenditures (All Funds)	\$1,929,524	\$1,359,226	\$1,404,628	\$45,402	3.3%
Total Program FTEs	8.50	7.18	7.68	0.50	7.0%

Transportation & Environmental Services



SANITARY SEWER FUND

The Sanitary Sewer fee remains flat in FY 2020 at \$2.28 per 1,000 gallons. The funding collected from line maintenance and sewer connection fees funds inspections and repairs of storm and sanitary sewers, opening stoppages and replacing sewer mains as needed on a routine basis.

Fee	FY 2020 Proposed
Sanitary Sewer Rate (per 1,000 gallons)	\$2.28
Revenues	FY 2020 Proposed
Sewer Line Maintenance Fee	\$11,257,470
Sewer Connection Fee	\$2,310,000
New Debt Issuance	\$0
Total Revenues	\$13,567,470
Expenditures	FY 2020 Proposed
T&ES Personnel Charges (incl. Worker's Comp)	\$3,348,513
DEC Personnel Charges	\$47,138
Additional Personnel & Consulting Services	\$371,345
Leaf Collection in CSO Areas	\$250,000
Fat, Oil, Grease (FOG Program)	\$200,000
Sanitary Sewer Capacity Study - Flow Metering, Sewer Modeling, CMOM	\$463,500
Sewer Billing	\$170,000
Sewer Jet Cleaning	\$260,000
Annual CCTV of Sewers	\$325,000
Heavy Cleaning of Sewers	\$315,000
Equipment Replacement	\$66,800
Corrective Maintenance	\$147,000
Other Non-Personnel (Training, Utilities, Rentals, etc.)	\$175,350
Rodent Abatement in Sewers	\$90,000
Indirect Costs (Transfer to General Fund)	\$1,248,207
Cash Capital	\$3,486,268
Debt Service	\$2,603,349
Total Operating Budget Expenditures	\$13,567,470



Transportation & Environmental Services

STORMWATER UTILITY FUND

The Stormwater Maintenance Fee allows the City to more equitably fund stormwater management and Chesapeake Bay cleanup mandates. The Stormwater Utility Management Fee makes the funding burden more equitable by basing the fee amount on the amount of impervious surface on a property. The fee structure for residential properties, such as condos, townhomes, and single family homes, is billed using a tiered method. For all non-residential properties, such as commercial, industrial, apartments, non-profits, and religious properties, the approved fee structure is billed using a variable method. This means that the fee is individually calculated for each non-residential property. In FY 2018, the new Stormwater Utility is took effect January 1, 2018. Fees for all property types such as the \$140 per year for most single family detached homes remain flat from FY 2018 to FY 2019.

Stormwater Management Utility Fee	FY 2020 Proposed
Stormwater Utility Rate per billable unit/year	\$140.00
Billable Units	60,279
Stormwater Management Utility Revenues	FY 2020 Proposed
Revenue Generation	\$8,439,060
Other Sources	\$21,017
Debt Issuance	\$3,987,993
Revenue Credits & Offsets	-\$239,064
Revenue from Stormwater Management Utility Fee	\$12,209,006
Stormwater Management Utility Operating Expenditures	FY 2020 Proposed
T&ES Personnel	\$3,145,624
Main Operating	\$527,791
Best Management Practices Operations	\$263,008
Oronoco Outfall Maintenance	\$100,000
Additional operating impact from capital	\$194,480
Indirect Costs (Transfer to General Fund)	\$838,058
Contingent Cash Funding	\$40,000
Debt Service	\$819,348
Capital Projects	\$6,280,697
Total Expenditures	\$12,209,006



Transportation & Environmental Services

TRANSPORTATION IMPROVEMENT PLAN (TIP)

The Transportation Improvement Program (TIP) Fund is the City's 2.2 cents of reserved real estate tax revenue, which provides funding for transportation and transit capital infrastructure and the associated operating expenses therein. The TIP continues to support programs such as Capital Bikeshare, King Street Trolley service, bus shelter maintenance, and street repair. Additionally, \$1.8M of TIP funding is being used towards WMATA's subsidy for FY 2020.

Transportation Improvement Program Operating Expenditures	FY 2020 Proposed
Transportation Improvement Program 2.2 Cent Revenues	\$8,970,966
Non-motorized Transportation	FY 2020 Proposed
Capital Bikeshare (Phases I & II)	\$195,743
Capital Bikeshare Expansion Operations (Phase III and IV)	\$248,165
Public Transit	FY 2020 Proposed
DASH Expansion (AT 6, AT8, AT9 expansion implemented)	\$1,681,451
DASH Expansion (AT 1 peak improvements)	\$329,591
DASH Operating	\$380,090
Supplemental Trolley Operations	\$210,025
Maintenance	FY 2020 Proposed
Bus Shelter Maintenance	\$97,841
Metroway Maintenance	\$60,000
Street Repair Budget	\$801,360
Trail Maintenance	\$10,000
Other Costs	FY 2020 Proposed
Transportation Implementation Staff - T&ES Positions	\$636,125
Indirect Costs to General Fund	\$825,329
WMATA Operating	\$1,878,169
Capital Projects	\$1,030,566
Debt Service	\$586,511
Total TIP Expenditures	\$8,970,960



Transportation & Environmental Services

RESIDENTIAL REFUSE FUND

The City of Alexandria collects trash, recycling, and yard waste from its residential customers once a week on a designated collection day. Residential customers are charged a Solid Waste User Fee on the residential tax bill on a bi-yearly basis. In FY 2020 the program is moved from the General Fund to a separate self supported special revenue fund. Excluding inter-fund transfers and General Fund support of non-billable units, this moves \$7,024,107 to the Other Special Revenue Fund. Due to industry wide cost increases, the recycling contract increases costs which must be offset by an annual fee increase of \$32.55 per household.

Residential Refuse Rate	FY 2020 Proposed
Households Served	20,250
Billable Households	18,871
Non-billable Households	1,379
Household Fee	\$405.55
Household increase - \$	\$32.55
Household increase - %	9%
Revenues	FY 2020 Proposed
Fee Revenue	\$7,653,107
General Fund Contribution for Non-Billable Households	\$484,251
Prior Year Carryover	\$0
Other Income	\$75,000
Total Revenues	\$8,212,358
Expenditures	FY 2020 Proposed
Recycling	\$1,837,677
Curbside Refuse	\$4,873,528
Leaf Collection	\$400,303
Organics	\$25,000
Other Collections (TV/CRT Recycling)	\$30,000
Convert Spring Clean-Up to Weekly Bulk Item Pickup Program	(\$65,350)
Indirect Costs (Transfer to General Fund)	\$704,000
Facility Monitoring Group Operating	\$47,200
Workers Comp Cost	\$400,000
Vacancy Savings	(\$40,000)
Solid Waste Total Expenditures	\$8,212,358

Transportation & Environmental Services



HB2313 FUND

The HB2313 fund must include NVTa 30% revenue and at least the City's 12.5 cent of the commercial and industrial real estate value equivalent revenue from the General Fund to be spent on transportation. In order to be eligible for Northern Virginia Transportation Authority (NVTa) Regional 30% funds, the City is required to deposit at least the equivalent of a 12.5 cent of the commercial and industrial real estate tax value into the HB2313 Fund, and then transfer that amount to a separate fund for transportation. The 12.5 cent commercial and industrial real estate tax equivalent for FY 2020 is \$11,570,744. To satisfy this requirement, the DASH Operating General Fund subsidy of \$12,172,274 in FY 2020 is transferred through the HB2313 Fund. The remaining FY 2020 revenues received from NVTa 30% funding includes \$1,573,000 for WMATA operating costs, \$157,500 for indirect costs to NVTa, and \$3,038,911 for DASH capital fleet replacement and battery packs.

	FY 2018 Actual	FY 2019 Revised	FY 2020 Proposed
DASH General Fund Operating Subsidy Portion ¹	\$11,692,233	\$11,217,003	\$11,570,744
NVTa 30% Expenditures			
WMATA Operating	\$2,363,000	\$1,573,000	\$1,573,000
NVTa Administrative Costs	\$125,904	\$144,313	\$157,500
Cash Capital ²	\$4,180,000	\$5,050,000	\$3,038,911
Total Expenditures	\$6,668,904	\$6,767,313	\$4,769,411

1. In prior years the Trolley had been included within the NVTa 30% 12.5 cent equivalency pass through. This has been adjusted in the FY 2018 figure.
2. Cash Capital expenditures are reduced due to the FY 2019 mid-year loss of Transient Lodging and Real Estate Re-cordation from the State as part of the regional funding agreement for Metro so that Virginia's \$154 Million share of a new \$500 Million demand in Capital Programs could be met.